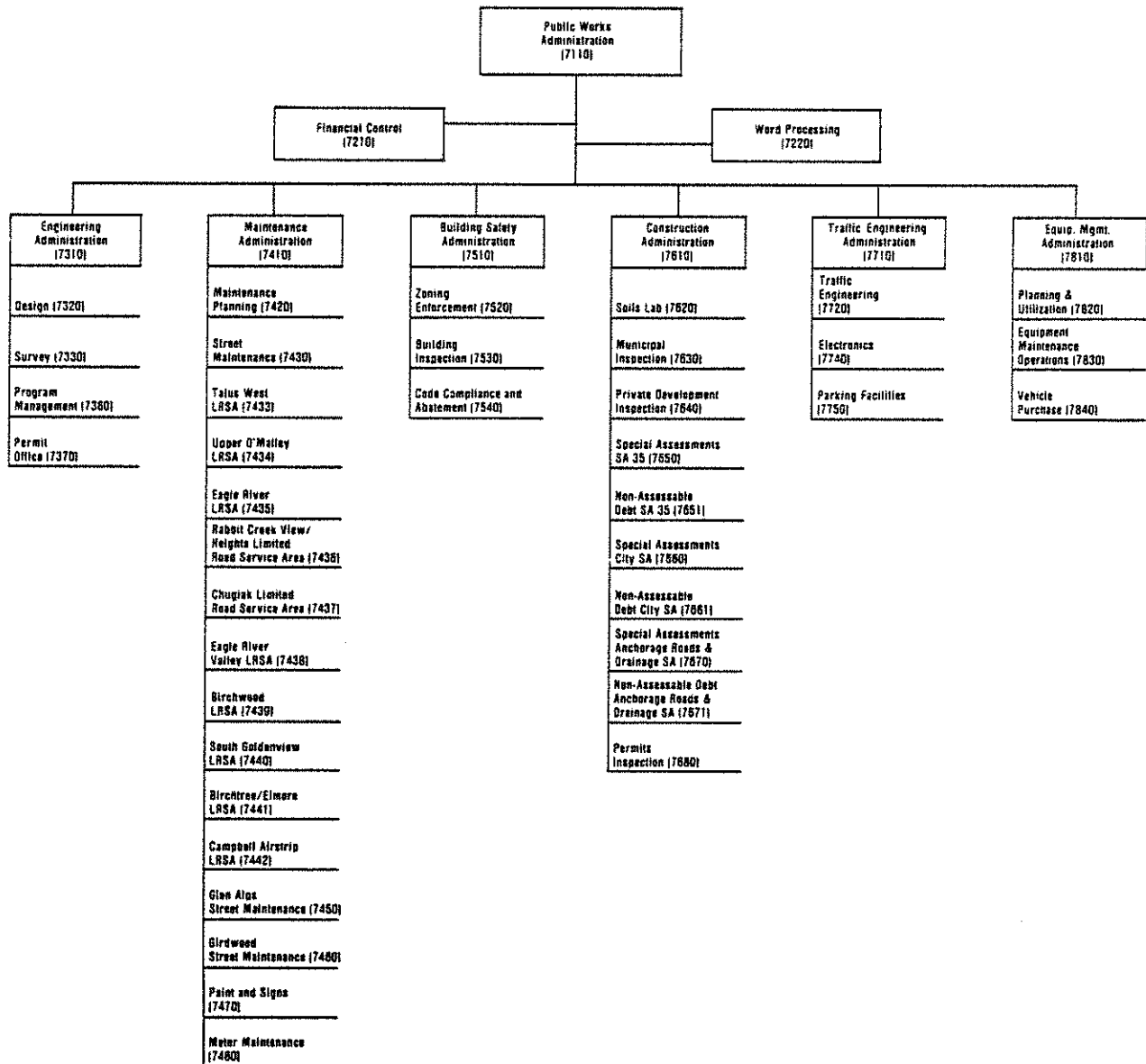


ORGANIZATION CHART DEPARTMENT OF PUBLIC WORKS



Department Public Works		MAJOR OBJECTIVES FOR 1982	MAJOR OBJECTIVES FOR 1983	MAJOR PROGRAM CHANGES FOR 1983
CODE	BUDGET UNIT			
7110	Administration	-Provide departmental leadership	-Provide departmental leadership	
7200	Administrative Support Division	-Provide financial support and word processing for all of Public Works	-Provide financial support and word processing for all of Public Works	
7300	Engineering Division	-Provide architectural/engineering services for \$25 million in capital projects -Insure accurate surveying and mapping support for the Municipality -Provide project management, utility coordination, and petition and assessment functions -Provide right-of-way, health, park, building and other permit control and assistance to the public	-Provide architectural engineering services for \$25 million in capital projects -Insure accurate surveying and mapping support for the Municipality -Provide project management, utility coordination, and petition and assessment functions -Provide right-of-way, health, park, building and other permit control and assistance to the public	
7400	Maintenance Division	-Provide continuous winter and summer maintenance to 428 miles of streets and 153 miles of storm drains	-Provide continuous winter and summer maintenance to 448 miles of streets and 158 miles of storm drains	-Install and maintain traffic control signs, markings, and parking meters
7500	Building Safety Division	-Protect the community from adverse effects of incompatible or hazardous land uses	-Protect the community from adverse effects of incompatible or hazardous land uses	
7600	Construction Division	-Administer and enforce Title 7.15-General Contracting Procedures; Title 21-Land Use Planning; and Title 24-Streets and Right-Of-Way of Municipal Code	-Administer and enforce Title 7.15-General Contracting Procedures; Title 21-Land use Planning; and Title 24-Streets and Right-Of-Way of Municipal Code	
7700	Traffic Engineering	-Improve public safety through better traffic signals, street lights and communications	-Improve public safety through better traffic signals, street lights and communications	-Responsibility for parking meter maintenance transferred to Street Maintenance; Assume responsibility for all state-owned traffic signals in the Municipality; Assume responsibility for new Parking Program and enforcement of parking in the Central Business District
7800	Equipment Management Division	-Insure the efficient usage and maintenance of all general government equipment and vehicles, excluding the Transportation System, Utilities, and other selected agencies	-Insure the efficient usage and maintenance of all general government equipment and vehicles, excluding the Transportation System, Utilities, and other selected agencies	- Transfer responsibility for Solid Waste vehicle maintenance to the Utilities

DEPARTMENT

Public Works

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
7110	Administration	242,920	261,630	217,120	210,250
7210	Financial Control	143,120	178,240	200,850	189,290
7220	Word Processing	97,010	146,950	274,650	258,830
7310	Engineering Administration	201,930	239,900	257,330	241,280
7320	Design	879,400	1,201,170	1,361,130	1,309,970
7330	Survey	1,122,360	1,581,540	1,765,770	1,801,350
7360	Program Management	360,790	479,140	452,520	413,530
7370	Permit Office	110,480	174,120	263,450	241,920
7410	Street Maintenance-Administration	99,330	116,530	108,100	104,540
7420	Maintenance Planning	161,800	171,150	246,520	220,580
7430	Maintenance Operations	6,481,450	7,378,470	9,510,280	8,899,670
7433	Talus West Limited Road Service Area	24,590	27,990	27,670	27,670
7434	Upper O'Malley Limited Road Service Area	68,990	92,820	94,130	94,130
7435	Eagle River Limited Road Service Area	49,980	79,780	55,400	55,400
7436	Rabbit Creek View/Heights Limited Road Service Area	11,910	21,940	20,190	20,190
7437	Chugiak Limited Road Service Area	36,960	105,130	86,070	86,070
7438	Eagle River Valley Limited Road Service Area	-0-	-0-	92,150	92,150
7439	Birchwood Limited Road Service Area	-0-	-0-	27,390	27,390
7440	South Golden View Limited Road Service Area	-0-	20,340	32,190	32,190
7441	Birchtree/Elmore Limited Road Service Area	-0-	10,340	19,510	40,550
7442	Campbell Airstrip Limited Road Service Area	-0-	-0-	12,110	12,110
7450	Glen Alps Street Maintenance	58,000	64,200	68,700	68,700

DEPARTMENT					
Public Works (continued)					
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
7460	Girdwood Street Maintenance	36,460	39,180	56,000	63,000
7470	Paint and Sign Shop	733,600	878,460	1,046,110	1,001,120
7480	Meter Maintenance	-0-	-0-	230,890	158,300
7510	Building Safety-Administration	145,050	190,250	256,600	218,930
7520	Zoning Enforcement	305,490	361,100	496,140	432,310
7530	Building Inspection	1,530,100	1,715,550	2,336,960	2,204,120
7540	Code Compliance/Abatement	-0-	180,970	286,220	278,590
7610	Construction - Administration	249,790	297,730	356,800	321,460
7620	Soils Lab	197,580	276,470	310,020	275,650
7630	Municipal Inspection	966,120	1,226,580	1,026,330	958,350
7640	Private Development Inspection	366,000	511,510	498,900	426,790
7650	Special Assessments - Service Area 35	188,140	331,820	351,290	351,290
7651	Non-Assessable Debt - Service Area 35	2,013,840	1,611,150	1,250,610	1,250,610
7660	Special Assessments - City Service Area	351,410	668,380	757,170	789,070
7661	Non-Assessable Debt - City Service Area	1,926,620	1,973,520	1,891,310	1,997,760
7670	Special Assessments - Anchorage Road and Drainage Service Area	720,810	1,122,390	1,832,090	2,301,990
7671	Non-Assessable Debt - Anchorage Roads and Drainage Service Area	2,324,000	2,598,120	3,109,190	4,377,690
7680	Permits Inspection	253,720	319,500	349,940	300,920
7710	Traffic Engineering - Administration	156,160	189,420	208,210	201,450
7720	Engineering	1,866,460	1,999,370	1,031,860	1,272,440
7740	Electronics	647,590	773,790	977,540	1,422,890

DEPARTMENT

Public Works (Continued)

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
7750	Parking Facilities	992,950	1,078,240	875,020	1,536,300
7810	Equipment Management - Administration	144,540	190,960	211,290	204,140
7820	Planning and Utilization	162,210	199,910	221,530	184,610
7830	Equipment Maintenance Operations	5,402,800	5,396,680	5,059,690	5,133,410
7840	Vehicle Purchase	345,980	595,710	699,550	697,470
	Direct Organizational Cost	32,178,440	37,078,140	40,920,490	42,808,420
	Add Intragovernmental Charges	11,991,870	14,142,070	17,373,460	16,481,650
	Total Department Cost	44,170,310	51,220,210	58,293,950	59,290,070
	Less Intragovernmental Charges	16,605,560	19,995,570	21,246,200	20,722,020
	Function Cost	27,564,750	31,224,640	37,047,750	38,568,050
	Less Operational Revenues	5,871,920	5,983,310	7,828,180	8,808,270
	Net Program Cost	21,692,830	25,241,330	29,219,570	29,759,780

DEPT. — Public Works	UNIT NO. 7000	DIV. Administration	UNIT NO. 7100	SEC. Administration	UNIT NO. 7110
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MISSION To direct and coordinate the activities of the Public Works Department to insure responsive, timely and cost effective services in the areas of engineering; construction of street, storm drainage systems and public buildings, including schools; enforcement of building and zoning codes; maintenance of streets; equipment management and traffic engineering by proper use of budgeted resources in compliance with the Mayor's goals.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Department Director, one Assistant to the Director, and one Secretary to set departmental goals and priorities, approve work programs developed at the divisional level, and direct and coordinate the physical, financial and human resources of the department.

WORKLOAD

- 383 employees
- 10 Limited Road Service Areas
- 1,000 requests for information
- 72 divisional monthly reports
- School Construction Program

WORK ACTIVITIES

- Establish departmental goals and priorities
- Provide administrative support and assistance to Boards of Supervisors
- Research, coordinate and prepare responses
- Review reports and issue guidance
- Administer School Construction program through project management teams

CHANGES FROM CURRENT LEVEL

One special administrative assistant for capital projects deleted.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Employees	378	388
Limited Road Service Areas	11	13
Requests for information	1,000	1,000
Monthly reports	72	72
Contract administration	Varies	Varies

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7000	Administration	7100	Administration	7110
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		207,270	227,950	199,370	192,500
Supplies		2,520	1,330	5,430	5,430
Other Services & Charges		30,630	30,140	6,610	6,610
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		2,500	2,210	5,710	5,710
DIRECT ORGANIZATIONAL COST		242,920	261,630	217,120	210,250
Intragovernmentals from Others		87,070	138,190	285,490	257,090
BUDGET UNIT COST		329,990	399,820	502,610	467,340
Intragovernmentals to Others		329,990	399,820	502,610	467,340
FUNCTION COST		-0-	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Public Works Director		22E	1	1	1
Special Administrative Assistant		21E	1	-0-	-0-
Principal Administrative Officer		16N F	1	1	1
Senior Office Associate		10N F	1	1	1
TOTAL			4	3	3

DEPT. Public Works	UNIT NO. 7000	DIV. Administrative Support	UNIT NO. 7200	SEC. Financial Control	UNIT NO. 7210
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MISSION

To supervise and insure the accuracy of all financial detail for the Department of Public Works.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Principal Administrative Officer, one Accountant, one Junior Accountant, and one Accounting Clerk II to provide financial support for all of Public Works.

WORKLOAD

- Operating and Capital Improvement Project budgets
- 250 Capital Improvement budget projects
- 135 State Grant projects
- 1250 Work Authorizations
- 190 for payroll and personnel for 338 employees
- 1875 pieces of capital equipment

WORK ACTIVITIES

- Coordinate budget preparation for Operating and Capital Improvement Project budgets
- Provide financial data, prepare 500 documents for opening, maintaining, closing and filing
- Provide, prepare and maintain 135 State Grants
- Prepare and maintain accounting ability for 1250 Work Authorizations
- Process 190 employees biweekly. Maintain current personnel files for 388 employees and all Public Works terminated employees
- Take physical inventory twice yearly

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Budget units	29	42
Capital Improvement Projects	250	250
State grant projects	100	100
Work Authorizations	1400	1250
Employed personnel	378	388
Equipment accounted for	160	1800

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7000	Administrative Support	7200	Financial Control	7210
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		138,470	171,150	192,590	185,960
Supplies		2,260	390	430	430
Other Services & Charges		1,160	6,060	6,470	1,540
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		1,230	640	1,360	1,360
DIRECT ORGANIZATIONAL COST		143,120	178,240	200,850	189,290
Intragovernmentals from Others		18,800	22,310	55,120	52,760
BUDGET UNIT COST		161,920	200,550	255,970	242,050
Intragovernmentals to Others		161,920	200,550	255,970	242,050
FUNCTION COST		-0-	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Principal Administrative Officer		16N F	1	1	1
Accountant		13 D-E	1	1	1
Junior Accountant		12 F	1	1	1
Accounting Clerk II		9 B-C	1	1	1
TOTAL			4	4	4

1983 WORK PROGRAM

DEPT. - Public Works	UNIT NO. 7000	DIV. Administrative Support	UNIT NO. 7200	SEC. Word Processing	UNIT NO. 7220
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MISSION

To provide word processing, photocopy, work distribution, and facsimile processing services to the Department of Public Works to increase author productivity.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Principal Office Associate, four Office Associates, one Senior Office Assistant, and one Office Assistant to provide word processing services for the Department of Public Works using five decentralized word processors.

WORKLOAD

- Process 2,000,000 lines of all 2-plus page and most 1-page memoranda, letters, charts, forms, contracts, reports, minutes, specifications, etc. for authors
- Pick up, deliver, photocopy, telecopy, and return 800,000 pages to authors of the Department

WORK ACTIVITIES

- Type, revise, edit, and proof as required and requested by Department authors
- Pick up work, deliver to operators, photocopy and telecopy processing, and return of completed work to each Division

CHANGES FROM CURRENT LEVEL The addition of one Office Associate position to maintain turnaround time, accuracy, current and projected WP support activities and system development, author training, and the increased workload due to the addition of the Traffic Engineering Division and the Office of the Executive Manager of Public Services.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Printed lines	1,550,000	2,000,000
Photocopied/teletyped pages	Not available	800,000

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7000	Administrative Support	7200	Word Processing	7220
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		93,860	139,780	229,840	214,020
Supplies		1,840	2,250	6,790	6,790
Other Services & Charges		1,160	4,920	10,380	10,380
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		150	-0-	27,640	27,640
DIRECT ORGANIZATIONAL COST		97,010	146,950	274,650	258,830
Intragovernmentals from Others		4,680	15,520	29,570	17,750
BUDGET UNIT COST		101,690	162,470	304,220	276,580
Intragovernmentals to Others		101,690	162,470	304,220	276,580
FUNCTION COST		-0-	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Principal Office Associate		12N E-F	1	1	1
Office Associate		9 A-B	-0-	1	1
Office Associate (Flex staff)		8/9 C-D	5	4	4
Senior Office Assistant		8 C-D	-0-	1	1
TOTAL			6	7	7

DEPT. Public Works	UNIT NO. 7000	DIV. Engineering	UNIT NO. 7300	SEC. Administration	UNIT NO. 7310
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MISSION

To insure that the public and other Municipal Agencies receive responsive and efficient professional engineering, architectural and survey services, including the administration of central Permit Office.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Municipal Engineer, one Principal Administrative Officer, one Senior Office Associate and two Senior Office Assistants to provide supervisory, administrative and clerical support to the Engineering Division, supplemented by two Consultant Project Managers.

WORKLOAD

- Estimated \$25 Million of in house managed capital projects and \$40 million of Consultant managed projects.
- 65 employees
- 20,000 requests for information
- 150 project files
- 500 plans and plats
- 55 Road Petition requests

WORK ACTIVITIES

- Administer the design, coordination and survey for 55 construction projects
- Approve work schedules establish priorities and evaluate performance
- Respond to information requests, copying typing and filing
- Receive, log and route
- Administer the preparation and circulation of road petitions

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Contracts Awarded (25)	\$ 40 Million	\$ 50 Million
Requests for Information	15,000	18,000
Documents Typed	300	400
Road Petitions Circulated	45	55
Plans and Plats processed	200	200

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.	
Public Works	7000	Engineering	7300	Administration	7310	
FINANCIAL RESOURCES	1981		1982		1983	
	ACTUAL		REVISED		PROPOSED	ADOPTED
EXPENDITURES:						
Personal Services	180,500	212,850	228,420	212,370		
Supplies	12,710	15,500	16,600	16,600		
Other Services & Charges	4,160	10,550	11,110	11,110		
Debt Service	-0-	-0-	-0-	-0-		
Capital Outlay	4,560	1,000	1,200	1,200		
DIRECT ORGANIZATIONAL COST	201,930	239,900	257,330	241,280		
Intragovernmentals from Others	189,510	186,330	265,040	243,800		
BUDGET UNIT COST	391,440	426,230	522,370	485,080		
Intragovernmentals to Others	391,440	426,230	522,370	485,080		
FUNCTION COST	-0-	-0-	-0-	-0-		
LESS OPERATIONAL REVENUES:						
Licenses and Permits	-0-	-0-	-0-	-0-		
Fines and Forfeitures	-0-	-0-	-0-	-0-		
Charges for Service	-0-	-0-	-0-	-0-		
Other Operational Revenues	-0-	-0-	-0-	-0-		
TOTAL OPERATIONAL REVENUES	-0-	-0-	-0-	-0-		
NET PROGRAM COST	-0-	-0-	-0-	-0-		
PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983			
			PROPOSED	ADOPTED		
Municipal Engineer	22E	1	1	1		
Principal Administrative Officer	16N C-D	1	1	1		
Senior Office Associate	10N D-E	1	1	1		
Senior Office Assistant	8 D-E	2	2	2		
TOTAL		5	5	5		

DEPT. Public Works	UNIT NO. 7000	DIV. Engineering	UNIT NO. 7300	SEC. Design	UNIT NO. 7320
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MISSION To ensure satisfactory compliance with established design criteria and construction standards in the development of Municipal Capital projects for both in-house and consultant design and for construction within the private sector. To develop in-house design techniques commensurate with state-of-the-art computer technologies that will improve staff effectiveness and productivity in order to stay abreast of increasing work loads without unnecessarily expanding staff.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

Ten Engineers, one Architect and eleven Engineering Technicians responsible for the design of Municipal Capital projects and development within the private sector including platting, rezoning, and construction.

WORKLOAD

- \$25 Million of street, storm and structural improvements
- 2100 review and approval activities including construction plans, plats, zoning cases for development within the private sector

WORK ACTIVITIES

- Perform in-house design and monitor and direct consultant design of Municipal capital projects program
- Develop subdivision agreements, review and approve plats, rezoning requests and permits for development within the private sector
- Assist and respond to inquiries and requests from the public, private and governmental agencies regarding capital programs and Municipal services maintaining and improving whenever possible the level and quality of those services within the purview of Public Works Engineering

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Dollar Projects Designed	\$ 25 Million	\$ 25 Million
Number of Activities Reviewed	975	2100

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7000	Engineering	7300	Design	7320
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		859,200	1,189,180	1,337,850	1,291,350
Supplies		3,030	1,800	5,000	5,000
Other Services & Charges		11,850	6,510	17,280	12,620
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		5,320	3,680	1,000	1,000
DIRECT ORGANIZATIONAL COST		879,400	1,201,170	1,361,130	1,309,970
Intragovernmentals from Others		287,450	319,790	404,700	376,780
BUDGET UNIT COST		1,166,850	1,520,960	1,765,830	1,686,750
Intragovernmentals to Others		1,070,390	1,462,280	1,689,110	1,611,930
FUNCTION COST		96,460	58,680	76,720	74,820
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		5,600	9,600	15,000	15,000
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		5,600	9,600	15,000	15,000
NET PROGRAM COST		90,860	49,080	61,720	59,820
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Civil Engineer IV		18N F	1	1	1
Architect		17N F	1	1	1
Civil Engineer III		17N F	3	3	3
Engineering Technician IV		16 D-F	4	4	4
Civil Engineer II		16 D-F	2	2	2
Civil Engineer I		15 B-F	4	4	4
Civil Engineer III		14 C-F	7	7	7
TOTAL			22	22	22

DEPT. Public Works	UNIT NO. 7000	DIV. Engineering	UNIT NO. 7300	SEC. Survey	UNIT NO. 7330
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MISSION

To insure accurate surveying and mapping support for the Municipality, compliance with Title 21, Anchorage Municipal Code (Land Use Ordinance) regarding plats, and an accurate filing, storage, retrieval, and reproduction system.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Municipal Surveyor and one Assistant Municipal Surveyor supported by 22 full time and 6 temporary Engineering Technicians provide various types of survey support, including: final plat reviews, maintenance and expansion of map coverage, field survey work, and filing and reproduction services.

WORKLOAD

- 130 survey request
- 718 existing base maps
- Mapping contracts
- 450 final plat reviews
- Filing and reproduction

WORK ACTIVITIES

- 60 preliminary (design) surveys, 60 construction (layout) surveys and five land (platting) surveys
- Plot 400 new subdivisions and 1100 new easements
- Research, editing, contract negotiation, and administration for two professional services contracts.
- 370 field checks for monumentation, and 400 office checks for accuracy and compliance with Title 21, Anchorage Municipal Code.
- Indexing and filing of 400 new plats, 1,100 easements and contract drawings, and retrieval, reproduction and refiling of 20,000 documents

CHANGES FROM CURRENT LEVEL

Increase of three temporary Engineering Technicians to field and additional survey crew during construction season and to provide technical assistance to reduce the time required for final plat reviews.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Survey requests completed	115	130
Maps maintained	578	718
New maps completed	140	140
Plats reviewed	400	400
Documents indexed	1500	1500

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7000	Engineering	7300	Survey	7330
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		1,041,380	1,292,780	1,453,480	1,448,150
Supplies		28,640	22,720	27,610	32,000
Other Services & Charges		48,050	234,520	276,880	293,400
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		4,290	31,520	7,800	27,800
DIRECT ORGANIZATIONAL COST		1,122,360	1,581,540	1,765,770	1,801,350
Intragovernmentals from Others		312,790	181,950	349,540	324,260
BUDGET UNIT COST		1,435,150	1,763,490	2,115,310	2,125,610
Intragovernmentals to Others		945,500	1,137,240	1,077,950	1,144,890
FUNCTION COST		489,650	626,250	1,037,360	980,720
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		21,810	19,300	21,000	36,000
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		21,810	19,300	21,000	36,000
NET PROGRAM COST		467,840	606,950	1,016,360	944,720
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Municipal Surveyor		17N F	1	1	1
Assistant Municipal Surveyor		16N F	1	1	1
Engineering Technician IV		16 F	6	6	6
Engineering Technician III		14 C-F	8	8	8
Engineering Technician II		12/14 A-F	5 1T	5 3T	6 4T
Engineering Technician I		9/12 B-E	2 1T	2 2T	2 2T
TOTAL			23+2T	23+5T	24+6T

DEPT. Public Works	UNIT NO. 7000	DIV. Engineering	UNIT NO. 7300	SEC. Program Management	UNIT NO. 7360
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MISSION
To manage enforcement of Title 24 of the Municipal Code (Street Use Ordinance), administer petition and assessment activities required by Title 19, manage Capital Improvement Program finances, provide project management for Public Works Capital Improvement Program, administer the Executive Management Information System and manage the Municipal Permit Office.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE
One Manager, one Engineer and five technicians for: preparation of road district petitions, overall management of the Municipal Permit Office and supervisory coordination of Title 24 activities within this unit, construction plan review and utility coordination, continued development and maintenance of the Executive Management Information System and financial management of the departmental Capital Improvement Program.

WORKLOAD	WORK ACTIVITIES
-55 Road Improvement District petition requests	-Coordinate project scope, develop costs distributions, prepare and circulate petitions
-350 Capital Projects appropriated to Public Works	-Coordinate preparation of Capital Improvement program. Provide financial management maintain and disseminate project information monitor project cost and performance
-500 Capital Projects	
-650 Right-of-way project plan reviews	-Circulate plans for review, comment on and approve work.
-18,800 permit and license applications	-Provide overall management for Municipal Permit Office

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Petitions circulated	65	60
Financially Managed Projects	350	350
Capital Projects Monitored	500	500
Plans Reviewed	550	650

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7000	Engineering	7300	Program Management	7360
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		345,930	455,870	427,710	397,720
Supplies		2,440	2,700	3,050	3,050
Other Services & Charges		9,670	16,910	19,700	10,700
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		2,750	3,660	2,060	2,060
DIRECT ORGANIZATIONAL COST		360,790	479,140	452,520	413,530
Intragovernmentals from Others		177,800	120,580	149,210	134,070
BUDGET UNIT COST		538,590	599,720	601,730	547,600
Intragovernmentals to Others		499,620	573,740	523,510	475,920
FUNCTION COST		38,970	25,980	78,220	71,680
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		190	-0-	-0-	-0-
Other Operational Revenues		90	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		280	-0-	-0-	-0-
NET PROGRAM COST		38,690	25,980	78,220	71,680
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Public Services Manager		21E	1	1	1
Engineering Technician IV		16 F	1	1	1
Civil Engineer II		16 F	1	1	1
Engineering Technician III		14 D-F	3	3	3
Engineering Technician II		12 B-C	1	1	1
TOTAL			7	7	7

1983 WORK PROGRAM

DEPT. — Public Works	UNIT NO. 7000	DIV. Engineering	UNIT NO. 7300	SEC. Permits Office	UNIT NO. 7370
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MISSION

To enforce Title 24 of the Municipal Code (Street Use Ordinance) through the issuance of permits; supervise and operate the Municipal Permit Office to provide increased convenience and service to the public; review proposed building plans for encroachments and necessity of other building requirements.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Engineering Technician IV, four Engineering Technician I/II's and one temporary (6 months) Senior Office Assistant to supervise and operate the Municipal Permit Office; to enforce the Street Use Ordinance and control encroachments through the issuance of permits; to provide right-of-way, health, park, building and other permit control and assistance to the public.

WORKLOAD

- 3000 right-of-way permit applicants; 2000 health park, fire and police permit requests; 12,000 building permit requests.
- 3,000 building plans reviewed for encroachments
- 32,000 public inquiries
- 1,800 Contractor and trade license applications
- 2,000 requests for Municipal publications

WORK ACTIVITIES

- Review applications, coordinate activities, review for approvals, issue permits and forward applications for insurance, collect fees
- Review plans for encroachments and forward to building safety for approval
- Research information and respond to public inquiries
- Collect fees and forward to building safety
- Provide information; store, distribute and collect fees

CHANGES FROM CURRENT LEVEL

One temporary Senior Office Assistant to handle the sale of publications and public inquiries. One full time Engineering Technician to assist the operation of the permit office and enforce title 24, Street Use Ordinance, through the issuance of permits and the control of encroachments.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Permits Processed	12,350	17,000
Building Plans Reviewed	2,000	3,000
Public Inquiries	14,150	32,000
License Requests processed	1,500	1,800
Publication Requests	2,000	2,000

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7000	Engineering	7300	Permit Office	7370
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		108,600	167,650	242,280	225,350
Supplies		310	500	550	550
Other Services & Charges		890	3,650	17,020	12,420
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		680	2,320	3,600	3,600
DIRECT ORGANIZATIONAL COST		110,480	174,120	263,450	241,920
Intragovernmentals from Others		72,640	103,730	133,120	118,740
BUDGET UNIT COST		183,120	277,850	396,570	360,660
Intragovernmentals to Others		182,910	277,850	354,930	322,810
FUNCTION COST		210	-0-	41,640	37,850
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		210	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		210	-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	41,640	37,850
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Engineering Technician IV		16N F	1	1	1
Engineering Technician II		12 A-D	3	4	4
Senior Office Assistant		8 C-D	-0-	1T	1T
TOTAL			4	5+1T	5+1T

DEPT. - Public Works	UNIT NO. 7000	DIV. Street Maintenance	UNIT NO. 7408	SEC. Administration	UNIT NO. 7410
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MISSION

To plan, organize, direct, control and evaluate Street Maintenance Division operations.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Division Manager and one Office Associate will provide administrative services to 107 full-time and 17 temporary employees, and technical advice to 13 Limited Road Service Areas.

WORKLOAD

- 107 full-time employees
- 17 temporary employees
- 15 Budget units
- 13 Road Service Areas

WORK ACTIVITIES

- Plan, organize, direct and control, budget planning, labor relations, public relations, and other work required by the Department Director
- Budget administration
- Technical advice as requested

CHANGES FROM CURRENT LEVEL

Increase of one Office Associate to assume secretarial duties associated with the expansion of the Limited Road Service areas. Lateral transfer of one Junior Administrative Officer to Maintenance Planning (Budget Unit 7420).

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Full time and temporary employees	122	126
Typing requests	350	400
Budget units administered	14	18

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7000	Street Maintenance	7408	Administration	7410
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		87,680	112,310	103,750	100,190
Supplies		360	800	950	950
Other Services & Charges		11,290	3,420	3,400	3,400
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		99,330	116,530	108,100	104,540
Intragovernmentals from Others		44,070	57,830	68,990	128,490
BUDGET UNIT COST		143,400	174,360	177,090	233,030
Intragovernmentals to Others		143,400	174,360	177,090	233,030
FUNCTION COST		-0-	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Maintenance Operations Manager		21E	1	1	1
Junior Administrative Officer		12N F	1	-0-	-0-
Office Associate		9N B-C	-0-	1	1
TOTAL			2	2	2

1983 WORK PROGRAM

DEPT. Public Works	UNIT NO. 7000	DIV. Street Maintenance	UNIT NO. 7408	SEC. Maintenance Planning	UNIT NO. 7420
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MISSION

To provide all clerical functions required for the administration of the Division and assist the Division Manager in maintaining a long range maintenance planning program.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Principal Administrative Officer, one Administrative Officer, two Senior Accounting Clerks, and one Office Associate will provide support services to seventeen other budget units.

WORKLOAD

- Budget requirements
- 40 major contracts
- 150 purchase requisition requests
- 10,000 public contact calls
- 500 miles of streets to catalog
- 107 full-time, 17 temporary employees

WORK ACTIVITIES

- Budget preparation and administration for 18 budgets
- Prepare and administer contracts
- Research and prepare purchase requests
- Research and answer public inquiries
- Maintain long range Street Maintenance program
- Payroll and personnel documents prepared for employees

CHANGES FROM CURRENT LEVEL

Lateral transfer of Administrative Officer from Budget Unit 7410 to assume administration of eleven Limited Road Service Areas.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Contracts	16	25
Public inquiries	10,000	10,000
Purchase requests	100	150
Budgets prepared	14	18

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7000	Street Maintenance	7408	Maintenance Planning	7420
FINANCIAL RESOURCES			1981	1982	1983
			ACTUAL	REVISED	PROPOSED
					ADOPTED
EXPENDITURES:					
Personal Services			134,490	156,030	232,580
Supplies			1,380	1,200	1,700
Other Services & Charges			18,100	13,920	11,350
Debt Service			-0-	-0-	-0-
Capital Outlay			7,830	-0-	890
DIRECT ORGANIZATIONAL COST			161,800	171,150	246,520
Intragovernmentals from Others			24,760	38,080	238,030
BUDGET UNIT COST			186,560	209,230	484,550
Intragovernmentals to Others			186,560	209,230	484,550
FUNCTION COST			-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits			-0-	-0-	-0-
Fines and Forfeitures			-0-	-0-	-0-
Charges for Service			-0-	-0-	-0-
Other Operational Revenues			-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES			-0-	-0-	-0-
NET PROGRAM COST			-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1982 BUDGET	1983
					PROPOSED
					ADOPTED
Principal Administrative Officer			16N F	1	1
Administrative Officer			14N F	-0-	1
Office Associate			9 F	1	1
Accounting Clerk			9 F	2	2
TOTAL				4	5
					5

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7001	Street Maintenance	7400	Street Maintenance Operations	7430
MISSION					
<p>To provide continuous winter and summer maintenance to approximately 448 miles of Municipal streets and 158 miles of storm drains to produce safe driving conditions, extend the usable life span of streets and prevent flooding of private and public property.</p>					
SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE					
<p>Two general foremen, 85 full-time and 12 temporary light, medium and heavy equipment operators and approximately 100 pieces of equipment including motor graders, dozers, trucks, road paving and oiling equipment and other specialized equipment will provide the following services: snow removal, snow plowing, storm drain and open drainage maintenance, sweeping, patching, crack sealing, dust control, dirt road grading, guardrail repair, pothole patching, chip sealing, emergency work and special projects.</p>					
WORKLOAD			WORK ACTIVITIES		
<p>-208 miles of paved road 94 miles of gravel road 87 miles of improved road 39 miles of alleyways</p> <p>-158 miles of underground storm drains 29 miles of open drainage</p> <p>-Special projects</p> <p>-Non Anchorage Roads and Drainage Service Area Work</p>			<p>-Snow plowing, hauling, ice control, surface repairs, asphalt overlays, grading, dust control, backslope maintenance, chip seal, and guardrail repair</p> <p>-Drainage improvement, repair and culvert maintenance</p> <p>-Fur Rendevous, trash hauling, and emergency repairs</p> <p>-Summer road maintenance and emergency work</p>		
CHANGES FROM CURRENT LEVEL					
<p>Provide emergency service by private contract for maintenance to thirty-nine miles of walkways and seven stairways.</p>					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION			1982 BUDGETED	1983 PLANNED	
Snow plowing (miles)			439	448	
Sweeping and flushing (cycles)			3	4	
Sidewalk maintenance (miles)			0	39	
Surface treatment (miles)			13	13	
Storm drain replacement			2,000	2,000	

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7001	Street Maintenance	7408	Maintenance Operations	7430
FINANCIAL RESOURCES			1981	1982	1983
			ACTUAL	REVISED	PROPOSED
					ADOPTED
EXPENDITURES:					
Personal Services			4,064,530	4,673,480	5,375,080
Supplies			1,224,460	1,343,400	1,589,000
Other Services & Charges			1,098,260	1,264,370	2,451,200
Debt Service			-0-	-0-	-0-
Capital Outlay			94,200	97,220	95,000
DIRECT ORGANIZATIONAL COST			6,481,450	7,378,470	9,510,280
Intragovernmentals from Others			6,333,070	7,166,570	7,240,460
BUDGET UNIT COST			12,814,520	14,545,040	16,750,740
Intragovernmentals to Others			228,520	278,650	255,400
FUNCTION COST			12,586,000	14,266,390	16,495,340
LESS OPERATIONAL REVENUES:					
Licenses and Permits			-0-	-0-	-0-
Fines and Forfeitures			-0-	-0-	-0-
Charges for Service			-0-	7,500	-0-
Other Operational Revenues			-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES			-0-	7,500	-0-
NET PROGRAM COST			12,586,000	14,258,890	16,495,340
PERSONNEL RESOURCES			RANGE & STEP	1982 BUDGET	1983
					PROPOSED
					ADOPTED
General Foreman			16N E-F	2	2
Maintenance Foreman			24J	6	6
Equipment Operations Technician			23J	2	2
Heavy Equipment Operator			21J	55	55
Medium Equipment Operator			17J	12	12
Light Equipment Operator			15J	10	10
				12T	12T
TOTAL				87+12T	90+12T
					87+12T

TALUS WEST LIMITED ROAD SERVICE AREA

This unit includes budgeted amounts for limited road maintenance, as approved by the voters of the Talus West Limited Road Service Area.

State revenue sharing, which is based on road miles maintained, is also budgeted for this fund.

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7024	Street Maintenance	7405	Talus West Limited Road Service Area	7433
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		-0-	-0-	-0-	-0-
Supplies		90	300	500	500
Other Services & Charges		24,500	27,690	27,170	27,170
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		24,590	27,990	27,670	27,670
Intragovernmentals from Others		750	1,680	3,700	3,700
BUDGET UNIT COST		25,340	29,670	31,370	31,370
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		25,340	29,670	31,370	31,370
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		25,340	29,670	31,370	31,370
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
TOTAL			-0-	-0-	-0-

UPPER O'MALLEY LIMITED ROAD SERVICE AREA

This unit includes budgeted amounts for limited road maintenance, as approved by the voters of the Upper O'Malley Limited Road Service Area.

Two State revenue sources partially offset road maintenance costs in this service area: State revenue sharing, which is based on miles of road maintained, and contract revenue received for maintaining State park roads within the service area.

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7025	Street Maintenance	7406	Upper O'Malley Limited Road Service Area	7434
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		-0-	-0-	-0-	-0-
Supplies		20	550	-0-	-0-
Other Services & Charges		68,970	92,270	94,130	94,130
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		68,990	92,820	94,130	94,130
Intragovernmentals from Others		2,370	3,990	9,550	9,550
BUDGET UNIT COST		71,360	96,810	103,680	103,680
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		71,360	96,810	103,680	103,680
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		9,020	9,000	12,490	12,490
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		9,020	9,000	12,490	12,490
NET PROGRAM COST		62,340	87,810	91,190	91,190
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
TOTAL			-0-	-0-	-0-

EAGLE RIVER LIMITED ROAD SERVICE AREA

This unit includes budgeted amounts for limited road maintenance, as approved by the voters of the Eagle River Limited Road Service Area.

State revenue sharing, which is based on road miles maintained, is also budgeted for this fund.

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7026	Street Maintenance	7407	Eagle River Limited Road Service Area	7435
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		-0-	-0-	-0-	-0-
Supplies		-0-	200	-0-	-0-
Other Services & Charges		49,980	79,580	55,400	55,400
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		49,980	79,780	55,400	55,400
Intragovernmentals from Others		6,950	3,300	6,000	6,000
BUDGET UNIT COST		56,930	83,080	61,400	61,400
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		56,930	83,080	61,400	61,400
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		56,930	83,080	61,400	61,400
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
TOTAL			-0-	-0-	-0-

RABBIT CREEK VIEW/HEIGHTS
LIMITED ROAD SERVICE AREA

This unit includes budgeted amounts of limited road maintenance as approved by the voters of Rabbit Creek View/Heights Limited Road Service Area.

State revenue sharing, which is based on road miles maintained, is also budgeted for this fund.

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.	
Public Works	7029	Street Maintenance	7409	Rabbit Creek View Heights Limited Road Service Area	7436	
FINANCIAL RESOURCES	1981		1982		1983	
	ACTUAL		REVISED		PROPOSED	ADOPTED
EXPENDITURES:						
Personal Services	-0-	-0-	-0-	-0-	-0-	-0-
Supplies	-0-	200	-0-	-0-	-0-	-0-
Other Services & Charges	11,910	21,740	20,190	20,190	20,190	20,190
Debt Service	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST	11,910	21,940	20,190	20,190	20,190	20,190
Intragovernmentals from Others	2,190	1,780	3,140	3,140	3,140	3,140
BUDGET UNIT COST	14,100	23,720	23,330	23,330	23,330	23,330
Intragovernmentals to Others	-0-	-0-	-0-	-0-	-0-	-0-
FUNCTION COST	14,100	23,720	23,330	23,330	23,330	23,330
LESS OPERATIONAL REVENUES:						
Licenses and Permits	-0-	-0-	-0-	-0-	-0-	-0-
Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-	-0-
Charges for Service	-0-	-0-	-0-	-0-	-0-	-0-
Other Operational Revenues	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES	-0-	-0-	-0-	-0-	-0-	-0-
NET PROGRAM COST	14,100	23,720	23,330	23,330	23,330	23,330
PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983			
			PROPOSED	ADOPTED		
TOTAL			-0-	-0-	-0-	-0-

CHUGIAK LIMITED ROAD SERVICE AREA

This unit includes budgeted amounts for limited road maintenance, as approved by the voters of the Eagle River Limited Road Service Area.

State revenue sharing, which is based on road miles maintained, is also budgeted for this fund.

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7029	Street Maintenance	7414	Chugiak Limited Road Service Area	7437
FINANCIAL RESOURCES			1981	1982	1983
			ACTUAL	REVISED	PROPOSED
					ADOPTED
EXPENDITURES:					
Personal Services			-0-	-0-	-0-
Supplies			30	150	150
Other Services & Charges			36,930	104,980	85,920
Debt Service			-0-	-0-	-0-
Capital Outlay			-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			36,960	105,130	86,070
Intragovernmentals from Others			7,300	4,660	16,230
BUDGET UNIT COST			44,260	109,790	102,300
Intragovernmentals to Others			-0-	-0-	-0-
FUNCTION COST			44,260	109,790	102,300
LESS OPERATIONAL REVENUES:					
Licenses and Permits			-0-	-0-	-0-
Fines and Forfeitures			-0-	-0-	-0-
Charges for Service			-0-	-0-	-0-
Other Operational Revenues			-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES			-0-	-0-	-0-
NET PROGRAM COST			44,260	109,790	102,300
PERSONNEL RESOURCES			RANGE & STEP	1982 BUDGET	1983
					PROPOSED
					ADOPTED
TOTAL				-0-	-0-
					-0-

EAGLE RIVER VALLEY LIMITED ROAD SERVICE AREA

This unit includes budgeted amounts for limited road maintenance, as approved by the voters of Eagle River Valley Limited Road Service Area.

State Revenue sharing, which is based on road miles maintained, is also budgeted for this fund.

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7016	Street Maintenance	7403	Eagle River Valley Limited Road Service Area	7438

FINANCIAL RESOURCES	1981	1982	1983	
	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:		New Budget	-0-	-0-
Personal Services		Unit in	300	300
Supplies		1983	91,850	91,850
Other Services & Charges			-0-	-0-
Debt Service			-0-	-0-
Capital Outlay				
DIRECT ORGANIZATIONAL COST			92,150	92,150
Intragovernmentals from Others			15,790	15,790
BUDGET UNIT COST			107,940	107,940
Intragovernmentals to Others			-0-	-0-
FUNCTION COST			107,940	107,940
LESS OPERATIONAL REVENUES:				
Licenses and Permits			-0-	-0-
Fines and Forfeitures			-0-	-0-
Charges for Service			-0-	-0-
Other Operational Revenues			-0-	-0-
TOTAL OPERATIONAL REVENUES			-0-	-0-
NET PROGRAM COST			107,940	107,940

PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983	
			PROPOSED	ADOPTED
TOTAL			-0-	-0-

BIRCHWOOD LIMITED ROAD SERVICE AREA

This unit includes budgeted amounts for limited road maintenance, as approved by the voters of the Birchwood Limited Road Service Area.

State Revenue sharing, which is based on road miles maintained, is also budgeted for this fund.

1983 RESOURCE SUMMARY

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7019	Street Maintenance	7413	Birchwood Limited Road Service Area	7439
FINANCIAL RESOURCES			1981	1982	1983
			ACTUAL	REVISED	PROPOSED ADOPTED
EXPENDITURES:					
Personal Services				New Budget	-0- -0-
Supplies				Unit in	-0- -0-
Other Services & Charges				1983	27,390 27,390
Debt Service					-0- -0-
Capital Outlay					-0- -0-
DIRECT ORGANIZATIONAL COST					27,390 27,390
Intragovernmentals from Others					9,150 9,150
BUDGET UNIT COST					36,540 36,540
Intragovernmentals to Others					-0- -0-
FUNCTION COST					36,540 36,540
LESS OPERATIONAL REVENUES:					
Licenses and Permits					-0- -0-
Fines and Forfeitures					-0- -0-
Charges for Service					-0- -0-
Other Operational Revenues					-0- -0-
TOTAL OPERATIONAL REVENUES					-0- -0-
NET PROGRAM COST					36,540 36,540
PERSONNEL RESOURCES			RANGE & STEP	1982 BUDGET	1983
					PROPOSED ADOPTED
TOTAL				-0-	-0- -0-

SOUTH GOLDENVIEW LIMITED ROAD SERVICE AREA

This unit includes budgeted amounts for limited road maintenance, as approved by the voters of the South Goldenview Limited Road Service Area.

State Revenue sharing, which is based on road miles maintained, is also budgeted for this fund.

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7020	Street Maintenance	7415	South Goldenview Limited Road Service Area	7440
FINANCIAL RESOURCES			1981	1982	1983
			ACTUAL	REVISED	PROPOSED
					ADOPTED
EXPENDITURES:					
Personal Services			New Budget	-0-	-0-
Supplies			Unit in	200	200
Other Services & Charges			1982	20,140	31,990
Debt Service				-0-	-0-
Capital Outlay				-0-	-0-
DIRECT ORGANIZATIONAL COST				20,340	32,190
Intragovernmentals from Others				5,100	6,390
BUDGET UNIT COST				25,440	38,580
Intragovernmentals to Others				-0-	-0-
FUNCTION COST				25,440	38,580
LESS OPERATIONAL REVENUES:					
Licenses and Permits				-0-	-0-
Fines and Forfeitures				-0-	-0-
Charges for Service				-0-	-0-
Other Operational Revenues				-0-	-0-
TOTAL OPERATIONAL REVENUES				-0-	-0-
NET PROGRAM COST				25,440	38,580
PERSONNEL RESOURCES			RANGE & STEP	1982 BUDGET	1983
					PROPOSED
					ADOPTED
TOTAL				-0-	-0-

BIRCHTREE/ELMORE LIMITED ROAD SERVICE AREA

This unit includes budgeted amounts for limited road maintenance, as approved by the voters of the Birchtree/Elmore Limited Road Service Area.

State Revenue sharing, which is based on road miles maintained, is also budgeted for this fund.

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7032	Street Maintenance	7416	Birchtree/Elmore Limited Road Service Area	7441
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services	New Budget	-0-	-0-	-0-	-0-
Supplies	Unit in	70	70	70	70
Other Services & Charges	1982	10,270	19,440	40,480	40,480
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			10,340	19,510	40,550
Intragovernmentals from Others		-0-	4,010	6,250	6,250
BUDGET UNIT COST		10,340	23,520	46,800	46,800
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST			10,340	23,520	46,800
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	9,400	9,400
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES			-0-	-0-	9,400
NET PROGRAM COST			10,340	23,520	37,400
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
TOTAL			-0-	-0-	-0-

CAMPBELL AIRSTRIP LIMITED ROAD SERVICE AREA

This unit includes budgeted amounts for limited road maintenance, as approved by the voters of the Campbell Airstrip Limited Road Service Area.

State Revenue Sharing, which is based on road miles maintained, is also budgeted for this fund.

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7033	Street Maintenance	7417	Campbell Airstrip Limited Road Service Area	7442
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:			New Budget	-0-	-0-
Personal Services			Unit in	-0-	-0-
Supplies			1983	12,110	12,110
Other Services & Charges				-0-	-0-
Debt Service				-0-	-0-
Capital Outlay				-0-	-0-
DIRECT ORGANIZATIONAL COST				12,110	12,110
Intragovernmentals from Others				2,500	2,500
BUDGET UNIT COST				14,610	14,610
Intragovernmentals to Others				-0-	-0-
FUNCTION COST				14,610	14,610
LESS OPERATIONAL REVENUES:					
Licenses and Permits				-0-	-0-
Fines and Forfeitures				-0-	-0-
Charges for Service				-0-	-0-
Other Operational Revenues				-0-	-0-
TOTAL OPERATIONAL REVENUES				-0-	-0-
NET PROGRAM COST				14,610	14,610
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
TOTAL			-0-	-0-	-0-

1983 WORK PROGRAM

DEPT. Public Works	UNIT NO. 7002	DIV. Street Maintenance	UNIT NO. 7401	SEC. Glen Alps Street Maintenance	UNIT NO. 7450
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MISSION
To provide winter and summer maintenance service on approximately ten miles of roads in Glen Alps by privately contracted services, supplemented with minimal work by Municipal crews.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE
The Street Maintenance Section will administer a winter maintenance contract that will be bid by private contractors. This contract will be for snow clearing, sanding, culvert thawing and spring time grading and drainage repair. During the summer months, street maintenance crews will provide minimal road and drainage maintenance.

WORKLOAD -Winter maintenance program -Summer maintenance program	WORK ACTIVITIES -Snow removal when snowfall reaches 4" in depth, culvert thawing as required, sanding about ten times during winter, spring time road and drainage repairs as required. -Municipal crews provide minimal road and drainage maintenance
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CHANGES FROM CURRENT LEVEL
None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Winter maintenance program - miles maintained	10.59	10.59
Summer maintenance program - miles maintained	2.5	4

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7002	Street Maintenance	7401	Glen Alps Street Maintenance	7450
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		-0-	-0-	-0-	-0-
Supplies		-0-	-0-	500	500
Other Services & Charges		58,000	64,200	68,200	68,200
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		58,000	64,200	68,700	68,700
Intragovernmentals from Others		25,170	42,610	35,990	33,480
BUDGET UNIT COST		83,170	106,810	104,690	102,180
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		83,170	106,810	104,690	102,180
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		9,250	8,640	9,240	9,240
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		9,250	8,640	9,240	9,240
NET PROGRAM COST		73,920	98,170	95,450	92,940
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
TOTAL			-0-	-0-	-0-

1983 WORK PROGRAM

DEPT. — Public Works	UNIT NO. 7003	DIV. Street Maintenance	UNIT NO. 7402	SEC. Girdwood Street Maintenance	UNIT NO. 7460
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MISSION

To provide winter and summer street maintenance on approximately ten miles of roads in Girdwood by privately contracted services supplemented with minimal work by Municipal crews.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

The Street Maintenance Division will administer a winter maintenance contract that will be bid by private contractors. This contract will be for snow clearing, sanding, culvert thawing and spring time grading and drainage repair. During the summer months, street maintenance forces will provide minimal road and drainage maintenance.

WORKLOAD

- Winter maintenance program

- Summer maintenance program

WORK ACTIVITIES

- Snow removal when snowfall reaches 6" in depth
- Snow removal and maintenance of 4 mile walkway
- Culvert thawing as required, sanding about eight times during winter, spring time road and drainage repairs as required

- Municipal forces provide minimal road and drainage maintenance

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Winter maintenance program - miles maintained	10.54	10.54
Summer maintenance program - miles maintained	10.54	10.54
Walkway maintenance - miles maintained	4.0	4.0

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7003	Street Maintenance	7402	Girdwood Valley Street Maintenance	7460
FINANCIAL RESOURCES			1981	1982	1983
			ACTUAL	REVISED	PROPOSED
					ADOPTED
EXPENDITURES:					
Personal Services			-0-	-0-	-0-
Supplies			910	400	500
Other Services & Charges			35,550	38,780	62,500
Debt Service			-0-	-0-	-0-
Capital Outlay			-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			36,460	39,180	63,000
Intragovernmentals from Others			25,620	32,380	46,430
BUDGET UNIT COST			62,080	71,560	109,430
Intragovernmentals to Others			-0-	-0-	-0-
FUNCTION COST			62,080	71,560	109,430
LESS OPERATIONAL REVENUES:					
Licenses and Permits			-0-	-0-	-0-
Fines and Forfeitures			-0-	-0-	-0-
Charges for Service			-0-	-0-	-0-
Other Operational Revenues			-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES			-0-	-0-	-0-
NET PROGRAM COST			62,080	71,560	109,430
PERSONNEL RESOURCES			RANGE & STEP	1982 BUDGET	1983
					PROPOSED
					ADOPTED
TOTAL				-0-	-0-

1983 WORK PROGRAM

DEPT. — Public Works	UNIT NO. 7001	DIV. Street Maintenance	UNIT NO. 7408	SEC. Paint and Signs	UNIT NO. 7470
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MISSION

To install and maintain traffic control devices within the Anchorage Roads and Drainage Service Area.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Engineering Technician IV, one Traffic Control Foreman, two Leadmen, two Technician III, two Technician II, two full-time and five temporary Technician I and a Shop Clerk manufacture, install and maintain all guide and warning signs, parking meter posts, interdepartmental sign requests, painting applications and 24-hour emergency sign repair within the Anchorage Roads and Drainage Service Area.

WORKLOAD

- 448 miles of roadway
- 50,000 informational and regulatory signs
- 2,000 parking meter poles
- \$200,000 inventory

WORK ACTIVITIES

- Paint centerlines, curbs, crosswalks and directional markings
- Documentation of records through record cards and issue slips

CHANGES FROM CURRENT LEVEL

Elimination of interdepartmental sign request program to handle increase of informational and regulatory signs in voter mandated expanded service area. Lateral transfer of one Engineering Technician IV from Traffic Engineering (Budget Unit 7720).

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Signs installed	3,000	3,000
Signs maintained	50,000	50,000
Gallons of paint	4,000	4,000

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7000	Street Maintenance	7408	Paint and Sign Shop	7470
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		530,620	617,930	795,000	758,240
Supplies		187,100	190,700	206,700	206,700
Other Services & Charges		10,370	46,180	32,780	24,550
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		5,510	23,650	11,630	11,630
DIRECT ORGANIZATIONAL COST		733,600	878,460	1,046,110	1,001,120
Intragovernmentals from Others		168,170	219,700	282,540	294,350
BUDGET UNIT COST		901,770	1,098,160	1,328,650	1,295,470
Intragovernmentals to Others		897,190	1,098,160	1,328,650	1,295,470
FUNCTION COST		4,580	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		330	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		330	-0-	-0-	-0-
NET PROGRAM COST		4,250	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Engineering Technician IV		16 F	-0-	1	1
Traffic Control Foreman		15M F	1	1	1
Traffic Control Leadman		12M F	2	2	2
Traffic Control Technician III		11M F	2	2	2
Traffic Control Technician II		10M F	4	4	4
Traffic Control Technician I		9M F	5T	5T	5T
Traffic Shop Clerk		6M B	1	1	1
TOTAL			10+5T	11+5T	11+5T

1983 WORK PROGRAM

PAGE 624

DEPT. — Public Works	UNIT NO. 7001	DIV. Street Maintenance	UNIT NO. 7408	SEC. Meter Maintenance	UNIT NO. 7480
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MISSION

To install and maintain public parking meters within the Central Business District of the Municipality of Anchorage.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Meter Repairman Foreman and one Meter Repairman to install and maintain parking meters in the Central Business District.

WORKLOAD

-2,000 parking meters

WORK ACTIVITIES

-Install, revise and maintain parking meters

CHANGES FROM CURRENT LEVEL

Two positions transferred from Parking Facilities, budget unit 7750.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Meters overhauled	1,000	1,000
Meters replaced	500	500
Meters repaired	500	500

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7000	Street Maintenance	7408	Meter Maintenance	7480
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:			New Budget	131,940	127,400
Personal Services			Unit in	20,500	20,500
Supplies			1983	8,450	400
Other Services & Charges				-0-	-0-
Debt Service				70,000	10,000
Capital Outlay					
DIRECT ORGANIZATIONAL COST				230,890	158,300
Intragovernmentals from Others				97,350	94,860
BUDGET UNIT COST				328,240	253,160
Intragovernmentals to Others				328,240	253,160
FUNCTION COST				-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits				-0-	-0-
Fines and Forfeitures				-0-	-0-
Charges for Service				-0-	-0-
Other Operational Revenues				-0-	-0-
TOTAL OPERATIONAL REVENUES				-0-	-0-
NET PROGRAM COST				-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Meter Repair Foreman		14M F	-0-	1	1
Meter Repairman		11M F	-0-	1	1
TOTAL			-0-	2	2

DEPT. — Public Works	UNIT NO. 7000	DIV. Building Safety	UNIT NO. 7500	SEC. Administration	UNIT NO. 7510
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MISSION
 To direct the administration of engineering and zoning plan review of building permits and field inspection of proposed, current and existing construction to insure building code integrity and life safety of all buildings as outlined in the Uniform Building Codes (Title 23) and to insure conformity with Land Use Regulations (Title 21).

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE
 One Building Official, one Administrative Officer, one Office Associate, and one Personal Computer Technician II to direct the administration of Title 21, Land Use Regulations, and Title 23, Building Codes, to include plan review and field inspection of new and existing construction to insure conformance and to administer three quasi-judicial boards.

<p>WORKLOAD -63 Employees</p> <p>-1,000 Code Interpretations</p> <p>-Zoning, Building, and Mechanical Boards</p> <p>-Special studies and projects and routine report requirements</p> <p>-Budget requirements</p>	<p>WORK ACTIVITIES -Administration of Titles 21 and 23 of the Municipal Code, including processing all Uniform Building Code interpretations and nonconforming land use requirements</p> <p>-On Site inspections and Code interpretations</p> <p>-Executive secretary for 60 regular meetings and 40 special meetings</p> <p>-Perform 4 major study projects and prepare and approve 25 monthly, quarterly and status reports</p> <p>-Manage four budget units, including maintenance of Division budgets within authorized expenditure levels</p>
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CHANGES FROM CURRENT LEVEL
 None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Uniform Building Code Interpretations	1,000	1,000
Board Meetings	100	100
Major Study Projects	4	4

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7000	Building Safety	7500	Administration	7510
FINANCIAL RESOURCES			1981	1982	1983
			ACTUAL	REVISED	PROPOSED
					ADOPTED
EXPENDITURES:					
Personal Services			104,850	139,510	189,740
Supplies			80	400	500
Other Services & Charges			38,710	49,840	66,360
Debt Service			-0-	-0-	-0-
Capital Outlay			1,410	500	-0-
DIRECT ORGANIZATIONAL COST			145,050	190,250	256,600
Intragovernmentals from Others			157,910	191,860	362,730
BUDGET UNIT COST			302,960	382,110	619,330
Intragovernmentals to Others			302,960	382,110	619,330
FUNCTION COST			-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits			-0-	-0-	-0-
Fines and Forfeitures			-0-	-0-	-0-
Charges for Service			-0-	-0-	-0-
Other Operational Revenues			-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES			-0-	-0-	-0-
NET PROGRAM COST			-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1982 BUDGET	1983
					PROPOSED
					ADOPTED
Building Official			21E	1	1
Administrative Officer			14N F	1	1
Computer Technician I			10 B-C	1	1
Office Associate			9N D-E	1	1
TOTAL				4	4
					4

1983 WORK PROGRAM

DEPT. — Public Works	UNIT NO. 7000	DIV. Building Safety	UNIT NO. 7500	SEC. Zoning Enforcement	UNIT NO. 7520
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MISSION
 To protect the community from adverse effects of incompatible or hazardous land uses and to insure a quality environment through diligent application of the Municipal Land Use Regulations area-wide.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE
 One Chief Zoning Inspector, one Office Associate, one Senior Office Assistant and eight Code Enforcement Officers to review conditional uses, land use permits, plats, license applications; to answer public inquiries and investigate complaints; to prepare case materials; and to inspect building sites.

WORKLOAD	WORK ACTIVITIES
-8,500 citizen complaints	-Phone and walk-in assistance
-600 business licenses	-Review for compliance and issue licenses
-300 mobile home park licenses	-Review for compliance and issue licenses
-320 zoning variances and/or complaints	-Research, coordinate, prepare and present cases to Zoning Board
-700 citizen complaints	-Investigate and take appropriate enforcement actions

CHANGES FROM CURRENT LEVEL
 Two Code Enforcement Officers to review license applications, investigate complaints, and prepare enforcement cases. Lateral transfer of one Engineering Technician III to Building Inspection (Budget Unit 7530).

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Licenses issued	900	900
Zoning variances and appeals	180	320
Citizen complaints and inquiries	5,700	9,200

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7000	Building Safety	7500	Zoning Enforcement	7520
FINANCIAL RESOURCES			1981	1982	1983
			ACTUAL	REVISED	PROPOSED
					ADOPTED
EXPENDITURES:					
Personal Services			280,340	337,730	430,160
Supplies			2,490	2,860	4,030
Other Services & Charges			21,710	20,510	58,840
Debt Service			-0-	-0-	-0-
Capital Outlay			950	-0-	3,110
DIRECT ORGANIZATIONAL COST					
			305,490	361,100	496,140
Intragovernmentals from Others			256,820	348,250	385,760
BUDGET UNIT COST					
			562,310	709,350	881,900
Intragovernmentals to Others			12,550	199,280	71,000
FUNCTION COST					
			549,760	510,070	810,900
LESS OPERATIONAL REVENUES:					
Licenses and Permits			20,110	23,000	24,500
Fines and Forfeitures			-0-	-0-	500
Charges for Service			510	-0-	-0-
Other Operational Revenues			-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES					
			20,620	23,000	25,000
NET PROGRAM COST					
			529,140	487,070	785,900
PERSONNEL RESOURCES			RANGE & STEP	1982 BUDGET	1983
					PROPOSED
					ADOPTED
Senior Administrative Officer			15N E-F	1	1
Engineering Technician III			14 D-E	1	-0-
Principal Code Enforcement Officer			12 A-F	3	5
Senior Code Enforcement Officer			11 C-D	1	1
Code Enforcement Officer			9 D-E	2	2
Office Associate			9 F	1	1
Senior Office Assistant			8 C-D	1	1
TOTAL				10	11

DEPT. —	UNIT NO. 7000	DIV. Building Safety	UNIT NO. 7501	SEC. Building Inspection	UNIT NO. 7530
Public Works					

MISSION

To insure all new building construction, additions and remodels are in compliance with the Uniform Building, Plumbing, Mechanical Codes, and the National Electrical Code.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Chief Building Inspector, three Office Associates, one Junior Administrative Officer, four Senior Office Assistants, thirty Building Inspectors, two Plan Review Engineers, two Assistant Plan Review Engineers; One Zoning Plan Review Engineer and one Assistant Zoning Plan Review Engineer; to insure new building construction is in compliance with the Building Codes in Title 23 of the Anchorage Municipal Code.

WORKLOAD

- 16,500 building plans
- 12,000 building and miscellaneous permits
- automated management system
- 580 elevators
- 3,000 citizen inquiries and complaints
- maintain plan and manual files
- fire inspections
- 1,000 land use permits
- 900 conditional use plats

WORK ACTIVITIES

- 66,000 plans reviewed for code compliance and approve for structural, mechanical, plumbing, electrical and zoning
- Process applications and issue permits
- Input of permits and inspections, loading 110,000 documents
- 950 Elevator inspections
- Answer inquiries and complaints
- Maintain, microfilm and store permanent building records
- Conduct structural, mechanical, electrical, elevator and Code compliance inspections
- Permits reviewed and issued
- Review and make recommendations to Planning Department

CHANGES FROM CURRENT LEVEL

Add 7 subject to call Inspectors, one Office Associate and one Engineering Technician II, to review building plans, process applications, issue permits, respond to citizen inquiries and conduct code compliance inspections. One Engineering Technician III transferred from Zoning Enforcement (Budget Unit 7520).

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Building plans approved	16,500	16,500
Permits issued	6,000	12,000
Inspections performed	40,000	40,000
Documents loaded	110,000	120,000
Elevator Inspections	900	950

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7017	Building Safety	7501	Building Inspection	7530

FINANCIAL RESOURCES	1981	1982	1983	
	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:				
Personal Services	1,382,810	1,545,620	2,088,610	2,045,260
Supplies	10,940	12,750	15,430	16,930
Other Services & Charges	132,300	151,430	225,290	134,300
Debt Service	-0-	-0-	-0-	-0-
Capital Outlay	4,050	5,750	7,630	7,630
DIRECT ORGANIZATIONAL COST	1,530,100	1,715,550	2,336,960	2,204,120
Intragovernmentals from Others	418,240	632,160	1,380,520	1,314,800
BUDGET UNIT COST	1,948,340	2,347,710	3,717,480	3,518,920
Intragovernmentals to Others	14,000	161,500	124,200	124,200
FUNCTION COST	1,934,340	2,186,210	3,593,280	3,394,720
LESS OPERATIONAL REVENUES:				
Licenses and Permits	2,647,990	2,338,560	3,118,000	3,118,000
Fines and Forfeitures	-0-	-0-	10,000	10,000
Charges for Service	10,220	26,000	32,000	32,000
Other Operational Revenues	-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES	2,658,210	2,364,560	3,160,000	3,160,000
NET PROGRAM COST	(723,870)	(178,350)	433,280	234,720

PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983	
			PROPOSED	ADOPTED
Chief Building Inspector	17N F	1	1	1
Engineering Technician III	14N B-C	-0-	1	1
Engineering Technician I	12 A-B	-0-	1	1
Junior Administrative Officer	12N C-D	1	1	1
Office Associate	9 A-F	2	3	3
Senior Office Assistant	8 C-D	4	4	4
Building Inspector	25JA	9 1PT	12 1PT	9 3PT
Electrical Inspector	25JA	3 3PT 1T	3 3PT 1T	3 6PT 1T
Mechanical Inspector	25JA	5 2PT	5 1PT	5 3PT
Assistant Plan Review Engineer	25JD	3 1PT	3 1PT	3 1PT
TOTAL		28+7PT+1T	34+6PT+1T	31+13PT+1T

1983 WORK PROGRAM

DEPT. — Public Works	UNIT NO. 7000	DIV. Building Safety	UNIT NO. 7501	SEC. Code Compliance/ Abatement	UNIT NO. 7540
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MISSION
To enforce the Dangerous Building Code and Abatement of Dangerous Buildings in Title 23 of the Anchorage Municipal Code, conduct code compliance inspections, and to investigate fire damage structures.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE
One Chief Enforcement/Abatement Officer, two Building Inspectors, and one Senior Office Assistance. To inspect fire damage structures, respond to code compliance inspection requests and to process the abatement of substandard/dangerous buildings within the Municipality, including supervision of demolition contracts; to insure Building Code compliance of existing structures. Track deadline or temporary building permits expiration.

<p>WORKLOAD -400 code compliance inspections -250 inspections of fire-damaged structures -1,800 abatement actions -300 abatement appeals -40 demolition contracts -400 business licenses</p>	<p>WORK ACTIVITIES -Respond to citizen requests for code compliance inspections as required -Respond to proposed reconstruction of fire-damaged structures; issue necessary permits -Cases generated by code compliance inspections, fire or citizen complaints and field survey -Prepare staff report to the Building Board for appeals from abatement actions and provide testimony in the hearings in support of the abatement orders -Prepare Request for Proposal and assist in selection of qualified contractor to abate substandard building -Make annual code compliance inspections in conjunction with business license renewals and new businesses</p>
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CHANGES FROM CURRENT LEVEL
Adds one Structural Inspector to assist in enforcing the dangerous building code and abatement of dangerous building in Title 23.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Code compliance inspections	400	400
Fire damage inspections	175	250
Abatement actions	900	1,800
Business license inspections	350	400

Dept.	Unit No.	Div.	Unit No.	Section Code Compliance and Abatement	Unit No.
Public Works	7017	Building Safety	7501		7540
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		New Budget	99,670	225,380	217,750
Supplies		Unit in	2,000	2,000	2,000
Other Services & Charges		1982	77,300	58,840	58,840
Debt Service			-0-	-0-	-0-
Capital Outlay			2,000	-0-	-0-
DIRECT ORGANIZATIONAL COST			180,970	286,220	278,590
Intragovernmentals from Others			-0-	173,010	164,270
BUDGET UNIT COST			180,970	459,230	442,860
Intragovernmentals to Others			-0-	459,230	442,860
FUNCTION COST			180,970	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits			-0-	-0-	-0-
Fines and Forfeitures			-0-	-0-	-0-
Charges for Service			-0-	-0-	-0-
Other Operational Revenues			-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES			-0-	-0-	-0-
NET PROGRAM COST			180,970	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Code Abatement Officer		25JA	2	3	3
Senior Office Assistant		8 B-C	1	1	1
TOTAL			3	4	4

1983 WORK PROGRAM

DEPT. — Public Works	UNIT NO. 7001	DIV. Construction	UNIT NO. 7600	SEC. Administration	UNIT NO. 7610
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MISSION

To direct and support the efforts of the division in administering compliance of Title 7.15, General Contracting Procedures, Title 21, Land Use Planning and Title 24, Street and Right-of-Way of the Municipal Code. To serve as Construction Engineer for Municipal construction projects.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Construction Engineer, one Clerical Supervisor, two clerks and two Engineering Technicians to perform the administrative duties for the five sections of the Construction Division.

WORKLOAD

- 240 change order requests
- 2 consultant contracts
- 39,000 incoming telephone calls
- 300 applications for partial pay estimates
- 3,500 permits
- 250 plans and replats
- 125 requests for service
- Budget preparation and management

WORK ACTIVITIES

- Prepare and process
- Administer contracts
- Answer telephone
- Prepare and process
- Log, distribute and file
- Update reference system
- Prepare work authorizations
- Prepare and manage budget

CHANGES FROM CURRENT LEVEL

Conversion of temporary Office Assistant to full time position.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Vendor payments	300	300
Approved Change Orders	240	240
Logged Permits	2,250	3,500

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7001	Construction	7600	Administration	7610
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		223,080	263,720	303,790	282,450
Supplies		10,350	15,670	16,500	16,500
Other Services & Charges		7,490	16,310	34,280	20,280
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		8,870	2,030	2,230	2,230
DIRECT ORGANIZATIONAL COST		249,790	297,730	356,800	321,460
Intragovernmentals from Others		115,060	147,980	260,040	275,250
BUDGET UNIT COST		364,850	445,710	616,840	596,710
Intragovernmentals to Others		364,590	445,710	616,840	596,710
FUNCTION COST		260	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		260	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		260	-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Construction Engineer		21E	1	1	1
Engineering Technician IV		16 F	2	2	2
Office Associate		9N D	1	1	1
Senior Office Assistant		8 B-C	1	1	1
Office Assistant		7 B-C	1T	1	1
TOTAL			5+1T	6	6

1983 WORK PROGRAM

DEPT. — Public Works	UNIT NO. 7001	DIV. Construction	UNIT NO. 7600	SEC. Soils Lab	UNIT NO. 7620
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MISSION

To provide quality control testing of construction materials on a demand basis. Provide soils data upon request to Municipal departments, other agencies, and the general public. Maintain soils library of existing sub-surface data at one centralized location.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One supervisor and four Engineering Technicians will provide the following level of service: 3,500 quality control tests, 250 soils reports, 600 laboratory identifications, 150 test holes logged, and the administration and maintenance of the soils library.

WORKLOAD

- 3500 requests for quality control tests
- 250 requests for soils data
- 600 requests for soils lab classifications
- 1200 logged test holes

WORK ACTIVITIES

- Provide contract administration for material related services. Perform quality control.
- Provide soils data from library
- Provide 150 test borings
- 600 laboratory identifications
- Research, review, catalog and index soil data

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Quality control tests	3,500	3,500
Soils reports	250	250
Laboratory classifications	600	600
Additions to library	1,200	1,200

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7001	Construction	7600	Soils Lab	7620
FINANCIAL RESOURCES			1981	1982	1983
			ACTUAL	REVISED	PROPOSED
					ADOPTED
EXPENDITURES:					
Personal Services			183,420	263,960	272,870
Supplies			5,760	7,410	10,200
Other Services & Charges			7,270	4,000	26,950
Debt Service			-0-	-0-	-0-
Capital Outlay			1,130	1,100	-0-
DIRECT ORGANIZATIONAL COST			197,580	276,470	310,020
Intragovernmentals from Others			71,680	93,070	119,630
BUDGET UNIT COST			269,260	369,540	429,650
Intragovernmentals to Others			262,910	358,540	394,780
FUNCTION COST			6,350	11,000	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits			-0-	-0-	-0-
Fines and Forfeitures			-0-	-0-	-0-
Charges for Service			-0-	11,000	-0-
Other Operational Revenues			-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES			-0-	11,000	-0-
NET PROGRAM COST			6,350	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1982 BUDGET	1983
					PROPOSED
					ADOPTED
Engineering Technician IV			16N F	1	1
Engineering Technician III			14 F	2	2
Engineering Technician II			12 C-D	1	1
Engineering Technician I			9 F	1	1
TOTAL				5	5

DEPT. —	UNIT NO. 7001	DIV. Construction	UNIT NO. 7600	SEC. Municipal Inspection	UNIT NO. 7630
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MISSION

To perform contract administration on Municipal construction projects as provided for in Section 7.15.060 of the Purchasing Ordinance (Title 7).

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

Two Civil Engineer III's, two Civil Engineer II's one Civil Engineer I, three Engineer Technician IV's five Engineer Technician III's to perform the contract administration for \$17 million of capital improvements, six Road Improvement Districts, 60 requests for plan review, 60 as-builts of public and private projects and the annual revision of the Standard Specifications.

WORKLOAD

- \$17 Million Municipal construction projects
- Six road improvement districts
- 60 requests for plan review
- 60 as-build public and private projects
- Standard Specifications' annual revision

WORK ACTIVITIES

- In house contract administration
- Final assessment calculations
- Review plans
- Prepare, receive, log and transmit as-builts
- Coordinate input, revise, type, print and supply

CHANGES FROM CURRENT LEVEL

One Civil Engineer I deleted and replaced by Engineering Technician III. Reclassify one Engineering Technician from III to IV. Patch contract for utilities deleted.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Completed capital improvements	\$15 million	\$17 million
Completed plan reviews	50	60
Processed as-builts	56	60
Processed assessment rolls	56	6

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7001	Construction	7600	Municipal Inspection	7630
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		616,360	759,240	825,400	784,860
Supplies		3,260	2,640	2,650	2,650
Other Services & Charges		346,380	462,400	192,840	165,400
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		120	2,300	5,440	5,440
DIRECT ORGANIZATIONAL COST		966,120	1,226,580	1,026,330	958,350
Intragovernmentals from Others		325,270	207,960	246,900	240,080
BUDGET UNIT COST		1,291,390	1,434,540	1,273,230	1,198,430
Intragovernmentals to Others		1,116,890	1,432,540	1,271,230	1,196,430
FUNCTION COST		174,500	2,000	2,000	2,000
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		69,780	-0-	-0-	-0-
Other Operational Revenues		4,250	2,000	2,000	2,000
TOTAL OPERATIONAL REVENUES		74,030	2,000	2,000	2,000
NET PROGRAM COST		100,470	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Civil Engineer III		17N F	2	2	2
Engineering Technician IV		16 F	2	3	3
Civil Engineer II		16 F	2	2	2
Civil Engineer I		15 D-E	1	1	1
Engineering Technician III		14 C-F	6	3	3
Engineering Technician II		12 D-E	-0-	1	1
Engineering Technician I		9 A-B	-0-	1	1
TOTAL			13	13	13

1983 WORK PROGRAM

DEPT. — Public Works	UNIT NO. 7000	DIV. Construction	UNIT NO. 7601	SEC. Private Development Inspection	UNIT NO. 7640
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MISSION
To administer private development agreements between the Municipality and land developers, in accordance with Title 21, Land Use Regulations, and Title 24, Streets and Rights-of-Way.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE
One Civil Engineer, one Principal Administrative Officer, one Administrative Officer and four Engineering Technicians to administer, manage and inspect all subdivisions requiring public improvements, from time of application for a subdivision agreement until successful completion of a construction warranty period.

WORKLOAD	WORK ACTIVITIES
-120 new agreements	-Create subdivision agreement contracts, establish cost centers and files, collect fees and deposits, administer contracts
-110 construction starts	-Approve notices-to-proceed, perform inspections of construction activities for compliance with Municipal Standards
-800 accounting statements	-Provide developers with account status reports, issue bills for collection or refunds
-300 preliminary plat reviews	-Review plats and provide comments
-80 amendment requests	-Make amendments to existing agreements
-500 active agreements	-Administer agreements awaiting completion

CHANGES FROM CURRENT LEVEL
None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
New agreements	120	120
Construction starts	110	110
Accounting statements	950	800
Preliminary plat reviews	300	300
Amendment requests	100	80
Active agreements	750	500

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7000	Construction	7601	Private Development Inspection	7640
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		337,730	447,540	437,440	407,000
Supplies		200	540	550	550
Other Services & Charges		27,800	63,140	59,890	18,220
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		270	290	1,020	1,020
DIRECT ORGANIZATIONAL COST		366,000	511,510	498,900	426,790
Intragovernmentals from Others		269,090	409,190	476,760	457,580
BUDGET UNIT COST		635,090	920,700	975,660	884,370
Intragovernmentals to Others		21,850	2,000	2,000	13,000
FUNCTION COST		613,240	918,700	973,660	871,370
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		424,650	500,000	563,900	563,900
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		424,650	500,000	563,900	563,900
NET PROGRAM COST		188,590	418,700	409,760	307,470
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Civil Engineer III		17N F	1	1	1
Principal Administrative Officer		16N F	1	1	1
Administrative Officer		14 F	1	1	1
Engineering Technician III		14 A-F	4	4	4
TOTAL			7	7	7

SPECIAL ASSESSMENTS - SERVICE AREA 35

This budget unit shows the cost of debt service on those roads and drainage capital improvement projects in Roads and Drainage Service Area 35 for which assessment revenues are collected. The cost of collecting the assessments and the assessment revenues are also included in this unit.

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7018	Construction	7602	Special Assessments SA 35	7650
FINANCIAL RESOURCES			1981	1982	1983
			ACTUAL	REVISED	PROPOSED
					ADOPTED
EXPENDITURES:					
Personal Services			-0-	-0-	-0-
Supplies			-0-	-0-	-0-
Other Services & Charges			-0-	-0-	-0-
Debt Service			188,140	331,820	351,290
Capital Outlay			-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			188,140	331,820	351,290
Intragovernmentals from Others			12,030	18,330	21,470
BUDGET UNIT COST			200,170	350,150	372,760
Intragovernmentals to Others			-0-	-0-	-0-
FUNCTION COST			200,170	350,150	372,760
LESS OPERATIONAL REVENUES:					
Licenses and Permits			-0-	-0-	-0-
Fines and Forfeitures			-0-	-0-	-0-
Charges for Service			-0-	-0-	-0-
Other Operational Revenues			114,590	175,250	281,000
TOTAL OPERATIONAL REVENUES			114,590	175,250	281,000
NET PROGRAM COST			85,580	174,900	91,760
PERSONNEL RESOURCES			RANGE & STEP	1982 BUDGET	1983
					PROPOSED
					ADOPTED
TOTAL				-0-	-0-
					-0-

NON-ASSESSABLE DEBT - SERVICE AREA 35

This budget unit includes the cost of debt service on those roads and drainage capital improvement projects in Roads and Drainage Service Area 35 which are not assessable.

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.	
Public Works	7018	Construction	7602	Non-Assessable Debt Service SA 35	7651	
FINANCIAL RESOURCES	1981		1982		1983	
	ACTUAL		REVISED		PROPOSED	ADOPTED
EXPENDITURES:						
Personal Services	-0-		-0-		-0-	-0-
Supplies	-0-		-0-		-0-	-0-
Other Services & Charges	-0-		-0-		-0-	-0-
Debt Service	2,013,840		1,611,150		1,250,610	1,250,610
Capital Outlay	-0-		-0-		-0-	-0-
DIRECT ORGANIZATIONAL COST	2,013,840		1,611,150		1,250,610	1,250,610
Intragovernmentals from Others	-0-		-0-		-0-	-0-
BUDGET UNIT COST	2,013,840		1,611,150		1,250,610	1,250,610
Intragovernmentals to Others	-0-		-0-		-0-	-0-
FUNCTION COST	2,013,840		1,611,150		1,250,610	1,250,610
LESS OPERATIONAL REVENUES:						
Licenses and Permits	-0-		-0-		-0-	-0-
Fines and Forfeitures	-0-		-0-		-0-	-0-
Charges for Service	-0-		-0-		-0-	-0-
Other Operational Revenues	-0-		19,750		10,000	10,000
TOTAL OPERATIONAL REVENUES	-0-		19,750		10,000	10,000
NET PROGRAM COST	2,013,840		1,591,400		1,240,610	1,240,610
PERSONNEL RESOURCES	RANGE & STEP		1982 BUDGET		1983	
					PROPOSED	ADOPTED
TOTAL						
		-0-		-0-	-0-	-0-

SPECIAL ASSESSMENTS - CITY SERVICE AREA

This budget unit shows the cost of debt service on those roads and drainage capital improvement projects in Roads and Drainage - City Service Area for which assessment revenues are collected. The cost of collecting the assessments and the assessment revenues are also included in this unit.

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7007	Construction	7603	Special Assessments SA 35	7660
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		-0-	-0-	-0-	-0-
Supplies		-0-	-0-	-0-	-0-
Other Services & Charges		15,970	-0-	-0-	-0-
Debt Service		335,440	668,380	757,170	789,070
Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		351,410	668,380	757,170	789,070
Intragovernmentals from Others		69,690	68,320	82,280	78,730
BUDGET UNIT COST		421,100	736,700	839,450	867,800
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		421,100	736,700	839,450	867,800
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		197,990	591,000	366,000	366,000
TOTAL OPERATIONAL REVENUES		197,990	591,000	366,000	366,000
NET PROGRAM COST		223,110	145,700	473,450	501,800
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
TOTAL			-0-	-0-	-0-

NON-ASSESSABLE DEBT - CITY SERVICE AREA

This Budget unit includes the cost of debt service on those roads and drainage capital improvement projects in Roads and Drainage - City Service Area which are not assessable.

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.	
Public Works	7027	Construction	7609	Non-Assessable Debt Service City SA	7661	
FINANCIAL RESOURCES	1981		1982		1983	
	ACTUAL		REVISED		PROPOSED	ADOPTED
EXPENDITURES:						
Personal Services		-0-		-0-		-0-
Supplies		-0-		-0-		-0-
Other Services & Charges		-0-		-0-		28,350
Debt Service		1,926,620		1,973,520		1,969,410
Capital Outlay		-0-		-0-		-0-
DIRECT ORGANIZATIONAL COST		1,926,620		1,973,520		1,997,760
Intragovernmentals from Others		-0-		-0-		-0-
BUDGET UNIT COST		1,926,620		1,973,520		1,997,760
Intragovernmentals to Others		-0-		-0-		-0-
FUNCTION COST		1,926,620		1,973,520		1,997,760
LESS OPERATIONAL REVENUES:						
Licenses and Permits		-0-		-0-		-0-
Fines and Forfeitures		-0-		-0-		-0-
Charges for Service		-0-		-0-		-0-
Other Operational Revenues		15,780		8,000		38,750
TOTAL OPERATIONAL REVENUES		15,780		8,000		38,750
NET PROGRAM COST		1,910,840		1,965,520		1,959,010
PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983			
			PROPOSED	ADOPTED		
TOTAL			-0-	-0-	-0-	-0-

SPECIAL ASSESSMENTS -
ANCHORAGE ROADS AND DRAINAGE SERVICE AREA

This budget unit shows the cost of debt service on those roads and drainage capital improvement projects in Anchorage Roads and Drainage Service Area for which assessment revenues are collected. The cost of collecting the assessments and the assessment revenues are also included in this unit.

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7022	Construction	7608	Special Assessments Anchorage Roads and Drainage Service Area	7670
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		-0-	-0-	-0-	-0-
Supplies		-0-	-0-	-0-	-0-
Other Services & Charges		440	-0-	-0-	-0-
Debt Service		720,370	1,122,390	1,832,090	2,301,990
Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		720,810	1,122,390	1,832,090	2,301,990
Intragovernmentals from Others		-0-	28,760	34,640	33,140
BUDGET UNIT COST		720,810	1,151,150	1,866,730	2,335,130
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		720,810	1,151,150	1,866,730	2,335,130
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		205,250	300,000	928,000	928,000
TOTAL OPERATIONAL REVENUES		205,250	300,000	928,000	928,000
NET PROGRAM COST		515,560	851,150	938,730	1,407,130
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
TOTAL			-0-	-0-	-0-

NON-ASSESSABLE DEBT -
ANCHORAGE ROADS AND DRAINAGE SERVICE AREA

This budget unit includes the cost of debt service on those roads and drainage capital improvement projects in Anchorage Roads and Drainage Service Area which are not assessable.

Fund:

Dept.	Unit No.	Div.	Unit No.	Section Non-Assessable Debt Anchorage Roads and Drainage Service Area	Unit No.	
Public Works	7001	Construction	7600		7671	
FINANCIAL RESOURCES			1981	1982	1983	
			ACTUAL	REVISED	PROPOSED	ADOPTED
	EXPENDITURES:					
	Personal Services		-0-	-0-	-0-	-0-
	Supplies		-0-	-0-	-0-	-0-
	Other Services & Charges		-0-	-0-	-0-	468,400
	Debt Service		2,324,000	2,598,120	3,109,190	3,909,290
	Capital Outlay		-0-	-0-	-0-	-0-
	DIRECT ORGANIZATIONAL COST		2,324,000	2,598,120	3,109,190	4,377,690
	Intragovernmentals from Others		700	-0-	-0-	-0-
	BUDGET UNIT COST		2,324,700	2,598,120	3,109,190	4,377,690
	Intragovernmentals to Others		-0-	-0-	-0-	-0-
	FUNCTION COST		2,324,700	2,598,120	3,109,190	4,377,690
	LESS OPERATIONAL REVENUES:					
	Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-	
Charges for Service		-0-	-0-	-0-	-0-	
Other Operational Revenues		298,580	146,000	250,000	863,490	
TOTAL OPERATIONAL REVENUES		298,580	146,000	250,000	863,490	
NET PROGRAM COST		2,026,120	2,452,120	2,859,190	3,514,200	
PERSONNEL RESOURCES	RANGE & STEP		1982 BUDGET	1983		
				PROPOSED	ADOPTED	
TOTAL			-0-	-0-	-0-	

1983 WORK PROGRAM

DEPT. — Public Works	UNIT NO. 7000	DIV. Construction	UNIT NO. 7601	SEC. Permits Inspection	UNIT NO. 7680
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MISSION
To administer and enforce Title 24, Street Use Ordinance, of the Municipal Code and to maintain an updated inventory of roads and drainage facilities in right-of-way.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE
One Supervisor, four Inspector Technicians and one temporary Technician to administer and enforce Title 24, Street Use Ordinance, of the Municipal Code. This section will also maintain the Roads and Drainage Vicinity Maps and administer the snow removal ordinance to enforce Title 24, Chapter 24.80, Section 24.80.090 (Snow and Ice Removal).

WORKLOAD -3500 right-of-way permits -400 general complaints -400 snow complaints -1000 sidewalk snow removal ordinance violations	WORK ACTIVITIES -Inspect right-of-way for compliance of terms of the permits -Investigate and answer complaints -Investigate complaints related to snow problems in the central business district -Enforce Snow Removal Ordinance
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CHANGES FROM CURRENT LEVEL
Two temporary positions converted to one full-time position.
One temporary position added to administer and enforce Title 24 and maintain the roads and drainages vicinity maps.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Right-of-way permits	2,200	3,500
Complaints investigated	400	400
Snow removal complaints	200	200
Maintenance maps updated	-0-	400
Sidewalk snow removal violations	750	1,000

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7000	Construction	7601	Permits Inspection	7680
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		223,770	264,380	315,790	293,920
Supplies		330	400	750	750
Other Services & Charges		29,620	54,720	32,150	5,000
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		-0-	-0-	1,250	1,250
DIRECT ORGANIZATIONAL COST		253,720	319,500	349,940	300,920
Intragovernmentals from Others		283,990	354,730	369,990	349,990
BUDGET UNIT COST		537,710	674,230	719,930	650,910
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		537,710	674,230	719,930	650,910
LESS OPERATIONAL REVENUES:					
Licenses and Permits		88,480	50,000	81,000	81,000
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	50,000	-0-	-0-
TOTAL OPERATIONAL REVENUES		88,480	100,000	81,000	81,000
NET PROGRAM COST		449,230	574,230	638,930	569,910
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Engineering Technician IV		16N F	1	1	1
Engineering Technician III		12/14 A-F	3	4	4
Engineering Technician II		12 C	1T	-0-	-0-
Engineering Technician I		9 C	1T	1T	1T
TOTAL			4+2T	5+1T	5+1T

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7000	Traffic Engineering	7700	Administration	7710
MISSION					
To manage and administer the Traffic Engineering Division in order to provide for the safe and efficient movement of traffic in accordance with the Municipal Charter and Municipal Code (Title IX).					
SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE					
One Traffic Engineer administers and directs the resources and programs of the Traffic Engineering Division. A Secretary and Senior Office Associate support the Division's clerical requirements and a Senior Administrative Officer performs the Division's financial management.					
WORKLOAD			WORK ACTIVITIES		
-4 budget units			-Organize, supervise and prioritize Division workload		
-29 personnel			-Manage and administer financial resources		
-650 traffic action requests			-Process payroll and retirement actions		
-22 commissions, boards and Councils			-Prepare and type public responses, directive actions, and interagency responses		
-5 special projects			-Attend meetings, provide technical support, make recommendations of traffic improvements		
-2500 telephone inquiries			-Plan, implement and direct special Traffic Programs		
-1500 complaints & requests			-review documents, attend meetings for Transportation Planning requirements		
-1500 records			-Answer telephone, record information, assist the public, and refer to engineers if required		
			-Complete complaint forms, record, refer to appropriate section, follow up, provide statistics		
			-File completed complaints and request forms		
CHANGES FROM CURRENT LEVEL					
None					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION			1982 BUDGETED	1983 PLANNED	
Financial management reports			50	50	
Personnel actions			1000	1000	
Administrative actions			1000	1000	
Special projects			5	5	
Complaints and inquiries			3700	3700	

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7000	Traffic Engineering	7700	Administration	7710
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		149,150	174,160	196,360	189,600
Supplies		1,310	2,940	2,900	2,900
Other Services & Charges		4,840	10,920	6,610	6,610
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		860	1,400	2,340	2,340
DIRECT ORGANIZATIONAL COST		156,160	189,420	208,210	201,450
Intragovernmentals from Others		95,840	115,010	185,400	191,670
BUDGET UNIT COST		252,000	304,430	393,610	393,120
Intragovernmentals to Others		252,000	304,430	393,610	393,120
FUNCTION COST		-0-	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Traffic Engineer		21E	1	1	1
Senior Administrative Officer		15N C-D	1	1	1
Senior Office Associate		10N F	1	1	1
Senior Office Assistant		8 C-D	1	1	1
TOTAL			4	4	4

DEPT. — Public Works	UNIT NO. 7000	DIV. Traffic Engineering	UNIT NO. 7700	SEC. Engineering	UNIT NO. 7720
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MISSION

To provide for the safe and efficient movement of traffic on the surface streets of Anchorage and to enhance the livability of Anchorage's neighborhoods by improving motorist and pedestrian safety.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

Three Associate Engineers, one Assistant Engineer and eleven Technicians plan and recommend traffic improvements, design traffic signals, street lights and channelization projects, and review plans and public improvements. Two technicians and two temporary technicians manage the Integrated Traffic Information System, collect data requests, and initiate traffic improvement projects.

WORKLOAD

- 520 miles of roadway
- 40,000 traffic signs
- 2,000 parking meters
- 154 traffic signals
- 1200 complaints/requests
- 11,000 accident reports
- 250 traffic studies/counts
- 1500 public initiated improvements
- 25 Capital Improvement Projects
- 5 safety projects
- 400 plats
- 900 building permits

WORK ACTIVITIES

- Maintain, revise and improve existing roadway network
- Regulate Central Business District parking
- Maintain, time traffic signals
- Investigate and respond to traffic problems
- Process accident reports
- Take traffic counts, radar/speed studies
- Review plats, variances, rezonings, building plans
- Design roadway channelization, traffic signals and street light improvements
- Review access and safety problems
- Review parking circulation and curb cuts

CHANGES FROM CURRENT LEVEL

One Engineering Technician IV and Three Engineering Technician I/III to operate the Traffic Signal Control Computer, assumed from the State.
 One Engineering Technician IV lateral transfer to Paint and signs (Budget Unit 7470)
 One Engineering Technician I/III added to assist in managing the Integrated Traffic Information System.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Sign orders written	2,000	2,100
Traffic studies/counts	200	250
Written responses	650	700
Plats & building permits reviewed	1,300	1,520
Accident reports processed	10,000	11,000
Safety improvement projects	5	5

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.	
Public Works	7000	Traffic Engineering	7700	Engineering	7720	
FINANCIAL RESOURCES			1981	1982	1983	
			ACTUAL	REVISED	PROPOSED	
					ADOPTED	
EXPENDITURES:						
Personal Services			483,470	619,950	672,720	821,460
Supplies			35,150	23,210	23,210	28,560
Other Services & Charges			1,305,990	1,353,930	329,760	409,930
Debt Service			-0-	-0-	-0-	-0-
Capital Outlay			41,850	2,280	6,170	12,490
DIRECT ORGANIZATIONAL COST			1,866,460	1,999,370	1,031,860	1,272,440
Intragovernmentals from Others			298,150	406,100	422,460	413,340
BUDGET UNIT COST			2,164,610	2,405,470	1,454,320	1,685,780
Intragovernmentals to Others			1,808,820	2,355,470	1,355,320	1,377,380
FUNCTION COST			355,790	50,000	99,000	308,400
LESS OPERATIONAL REVENUES:						
Licenses and Permits			-0-	-0-	-0-	-0-
Fines and Forfeitures			-0-	-0-	-0-	-0-
Charges for Service			91,310	50,000	99,000	308,400
Other Operational Revenues			-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES			91,310	50,000	99,000	308,400
NET PROGRAM COST			264,480	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1982 BUDGET	1983	
					PROPOSED	ADOPTED
Associate Traffic Engineer			17N B-F	3	3	3
Engineering Technician IV			16 A-B	2	-0-	1
Assistant Traffic Engineer I			15N B-C	-0-	1	1
Engineering Technician III			12/14 A-C	4	5	8
Engineering Technician II			12 B-D	2	4	4
Engineering Technician I			9 C	2	-0-	-0-
				1T	2T	2T
TOTAL				13+1T	13+2T	17+2T

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Public Works	7000	Traffic Engineering	7700	Electronics	7740
MISSION					
To provide maintenance, installation, coordination and planning of the Municipal electronic systems.					
SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE					
One Electronics Supervisor, two leadmen, four Senior Technicians, a Storekeeper/Clerk, and three full-time and one temporary Technicians to manage, install, inspect and maintain the Municipal Electronics System, and will provide one Communication Associate, one Traffic Supervisor, one Electronic Technician Leadman, one Senior Electronic Technician, one Electronic Technician, one temporary Traffic Control Technician II, and one temporary Traffic Shop Clerk to maintain Municipal traffic signals assumed from the State Highway System.					
WORKLOAD			WORK ACTIVITIES		
-154 traffic intersections			Perform 6300 traffic signal, 5200 radio/miscellaneous and 650 fire alarm repairs		
-34 school crosswalk signals			Install and remove 900 radios and other electronic systems		
-48 traffic signal projects			Perform liaison, project management, technical advisory and inspection on 48 traffic signal projects.		
-40 radio systems			Centrally manage 40 radio systems, providing Federal Communications licensing and other coordination replies		
-2835 radio and miscellaneous units					
-6 microwave sites			Provide technical advisory and review 175 electronic system proposals		
-1 computer aided dispatch					
-8 radio dispatch consoles			- Perform 160 alarm inspections		
-60 fire alarm systems					
CHANGES FROM CURRENT LEVEL					
One Electronics Technician is added. This will provide higher level support for the newly installed and expanded radio systems of the Police and Transit Departments. Maintenance of all traffic signals within the Municipality will be under local control, five permanent and two temporary positions added.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION			1982 BUDGETED	1983 PLANNED	
Signals maintained			70	188	
Projects inspected and installed			24	48	
Alarm systems maintained			60	60	
Radio and miscellaneous electronics units maintained			2415	2835	
Radio and electronic systems installed or removed			650	900	
Emergency repair call-outs			80	260	

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7000	Traffic Engineering	7700	Electronics	7740
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		551,640	666,550	838,860	1,194,210
Supplies		49,640	53,690	66,800	108,800
Other Services & Charges		36,360	36,230	46,880	94,880
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		9,950	17,320	25,000	25,000
DIRECT ORGANIZATIONAL COST		647,590	773,790	977,540	1,422,890
Intragovernmentals from Others		123,030	167,680	188,800	223,700
BUDGET UNIT COST		770,620	941,470	1,166,340	1,646,590
Intragovernmentals to Others		753,070	941,470	1,166,340	1,189,990
FUNCTION COST		17,550	-0-	-0-	456,600
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		17,550	-0-	-0-	456,600
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		17,550	-0-	-0-	456,600
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Electronics Supervisor		21M F	1	1	1
Traffic Technician Supervisor		21M F	-0-	-0-	1
Electronics Leadman		19M F	2	2	3
Communications Associate		17N D	-0-	-0-	1
Senior Electronics Technician		17M F	4	4	5
Electronics Technician		16M F	-0-	1	2
Warehouse Storekeeper		13M F	1	-0-	-0-
Traffic Control Technician II		10M F	3	2 1T	2 2T
Traffic Shop Clerk		6M B	-0-	1 1T	1 1T
TOTAL			11	11+2T	16+3T

DEPT. — Public Works	UNIT NO. 7000	DIV. Traffic Engineering	UNIT NO. 7701	SEC. Parking Facilities	UNIT NO. 7750
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MISSION

To manage the Central Business District Parking Program for the Municipality of Anchorage and to regulate public parking, as required on all Municipal streets and highways.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

This level of service provides contract services for management of municipal-owned parking lots, meter coin collection and parking enforcement.

One Engineering Technician IV to manage section and administer contracts, one Engineering Technician II to review and make recommendations on all parking zones within the Central Business District, one Senior Office Assistant to provide clerical support for section.

WORKLOAD

- 5 Contracts
- 15 Parking lots
- 2000 On-street spaces
- 1 Commission
- 2 Special programs
- Community services

WORK ACTIVITIES

- Fund contracts and enforcement
- Plan and recommend improvements
- Coordinate design and placement of parking stall, taxi and loading zones, handicapped spaces and bus stops
- Support for Parking and Traffic Board
- Administer the meter bag rental and handicapped permit parking programs
- Traffic and parking control during community events ie: Fur Rondy and 4th of July Parade.

CHANGES FROM CURRENT LEVEL

Meter maintenance function was transferred to Meter Maintenance Budget Unit 7480, including two full-time positions.
 Parking violation fees will be collected by one cashier.
 Parking enforcement transferred to this Budget Unit from 6630 and placed under contract. Three full-time positions added to manage the new parking program.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Contracts administered	4	5
15 Parking lots	15	15
Parking lots/garage spaces	1870	1870
On-street spaces	2000	2000

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7033	Traffic Engineering	7701	Parking Facilities	7750
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		97,730	122,470	-0-	109,490
Supplies		3,020	7,100	400	7,000
Other Services & Charges		370,740	400,300	308,300	826,880
Debt Service		516,400	538,180	554,320	554,320
Capital Outlay		5,060	10,190	12,000	38,610
DIRECT ORGANIZATIONAL COST		992,950	1,078,240	875,020	1,536,300
Intragovernmentals from Others		762,100	1,036,780	1,383,070	983,690
BUDGET UNIT COST		1,755,050	2,115,020	2,258,090	2,519,990
Intragovernmentals to Others		34,940	74,780	21,420	21,420
FUNCTION COST		1,720,110	2,040,240	2,236,670	2,498,570
LESS OPERATIONAL REVENUES:					
Licenses and Permits		5,660	6,000	6,000	6,000
Fines and Forfeitures		390,540	315,000	326,000	300,000
Charges for Service		1,980	2,000	2,000	-0-
Other Operational Revenues		854,000	720,000	866,000	1,236,000
TOTAL OPERATIONAL REVENUES		1,252,180	1,043,000	1,200,000	1,542,000
NET PROGRAM COST		467,930	997,240	1,036,670	956,570
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Meter Repair Foreman		14M F	1	-0-	-0-
Meter Repairman		11M F	1	-0-	-0-
Engineering Technician IV		16 A-B	-0-	-0-	1
Engineering Technician II		12 A-B	-0-	-0-	1
Senior Office Assistant		8 A-B	-0-	-0-	1
TOTAL			2	-0-	3

1983 WORK PROGRAM

PAGE 664

DEPT. — Public Works	UNIT NO. 7004	DIV. Equipment Management	UNIT NO. 7800	SEC. Administration	UNIT NO. 7810
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MISSION

To administer an ongoing management, acquisition, maintenance and disposal program for all General Government equipment and vehicles, excluding the Transportation System, Utilities and other selected agencies.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Division Head, one General Foreman Contract Administrator, one Office Associate and one Senior Accounting Clerk to manage a staff engaged in procurement, planning and utilization, maintenance and disposal of General Government equipment and vehicles and to perform necessary day-to-day activities relative to vendor/General Government purchases and payments.

WORKLOAD

- 51 full time and one permanent part time employee
- 12,000 vendor invoices
- 1,300 information requests
- Requirement for replacement and addition of new equipment and vehicles
- Supplies and services contracts

WORK ACTIVITIES

- Identify, establish and manage division work programs, maintain records and files and accomplish typing and payroll preparation
- Review, monitor, approve vendor invoices for payment and record and file invoices for accounting purposes
- Respond to oral and written requests for information and generate statistical data and management information reports
- Acquisition of equipment and vehicles
- Monitor contracts and vendor performance for equipment rentals, services and supplies contract compliance

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Operating work programs	3	3
Payroll/personnel actions	2,400	1,845
Typed documents	3,600	3,600
Vendor payments	2,500	2,500
Oral and written responses	1,300	1,300
Units of equipment and vehicles purchased	160	145

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7004	Equipment Management	7800	Administration	7810
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		136,080	187,970	208,090	200,940
Supplies		480	510	550	550
Other Services & Charges		7,980	2,480	2,650	2,650
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		144,540	190,960	211,290	204,140
Intragovernmentals from Others		123,830	146,120	218,090	199,240
BUDGET UNIT COST		268,370	337,080	429,380	403,380
Intragovernmentals to Others		268,370	337,080	429,380	403,380
FUNCTION COST		-0-	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Equipment Management Manager		21E	1	1	1
General Foreman		16N F	1	1	1
Office Associate		9 F	1	1	1
Accounting Clerk II		9 F	1	1	1
TOTAL			4	4	4

DEPT. Public Works	UNIT NO. 7004	DIV. Equipment Management	UNIT NO. 7800	SEC. Planning and Utilization	UNIT NO. 7820
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MISSION

To insure efficient usage of General Government equipment and vehicles, excluding the Transportation System, Utilities and other selected agencies.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Principal Administrative Officer, one Senior Administrative Officer, one Office Associate and one permanent part time Accounting Clerk to plan, schedule and bill for utilization of equipment and vehicles, maintain records, coordinate budgets and conduct administrative activities.

WORKLOAD

- 664 units of equipment and vehicles
- 104 user organizations
- 4 budget units
- 1 fleet management information system (MAINSTEM)
- Division administration

WORK ACTIVITIES

- Develop programs, assign equipment and vehicles, schedule maintenance, monitor utilization and maintain records
- Develop rate structures, bill user organizations and audit accounts for rental of equipment and vehicles
- Coordinate and assist in division budget preparation
- Input and update data, review and distribute reports to various users within the Municipality, audit equipment and vehicle inventory and adapt system to enhance utilization effectiveness
- Recommend organizational development programs to include job enrichment, work simplifications, standard operating procedures and coordinate administrative activities

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Equipment records maintained	793	664
Equipment assigned	675	664
Service schedules	6,750	5,800
Titles and registrations	775	664
Monthly billings	975	764

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7004	Equipment Management	7800	Planning and Utilization	7820
FINANCIAL RESOURCES			1981	1982	1983
			ACTUAL	REVISED	PROPOSED
					ADOPTED
EXPENDITURES:					
Personal Services			150,590	170,440	189,990
Supplies			1,080	1,080	1,160
Other Services & Charges			10,540	28,390	30,380
Debt Service			-0-	-0-	-0-
Capital Outlay			-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			162,210	199,910	221,530
Intragovernmentals from Others			2,890	7,880	9,080
BUDGET UNIT COST			165,100	207,790	230,610
Intragovernmentals to Others			165,100	207,790	230,610
FUNCTION COST			-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits			-0-	-0-	-0-
Fines and Forfeitures			-0-	-0-	-0-
Charges for Service			-0-	-0-	-0-
Other Operational Revenues			-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES			-0-	-0-	-0-
NET PROGRAM COST			-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1982 BUDGET	1983
					PROPOSED
					ADOPTED
Principal Administrative Officer			16N F	1	1
Senior Administrative Officer			15 F	1	1
Office Associate			9 F	1	1
Accounting Clerk I			8 C	1PT	1PT
TOTAL				3+1PT	3+1PT

DEPT. — Public Works	UNIT NO. 7004	DIV. Equipment Management	UNIT NO. 7800	SEC. Equipment Mainte- ance Operations	UNIT NO. 7830
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MISSION

To provide scheduled and unscheduled maintenance for all General Government equipment and vehicles, excluding the Transportation System, Utilities and selected agencies.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One General Foreman, three Foreman, one Leadman, two Expeditors, one Mechanic/Machinist, two Mechanic/Welders, 18 Mechanics, one Body/Paintman, two Warehousemen, three Servicemen II and ten Servicemen I to provide scheduled and unscheduled maintenance for General Government equipment and vehicles.

WORKLOAD

- 226 units of heavy and associated equipment
- 146 units of Police vehicles
- 292 units of General Government/general purpose equipment and vehicles
- 260 vehicular accidents
- \$342,000 inventory of parts and supplies
- 3 vehicle pools
- Job orders

WORK ACTIVITIES

- Provide scheduled and unscheduled repair and maintenance, seasonal reconditioning, tire repair/switches and other associated services
- Secure appraisals and provide in-house or contractual services to repair damaged vehicles
- Purchase, receipt, issue, stock and control inventory of equipment and vehicle parts and associated supplies
- Provide vehicle refueling at three selected locations
- Provide scheduled and unscheduled repair and maintenance activities as requested by other intragovernmental organizations

CHANGES FROM CURRENT LEVEL

The responsibility for scheduled and unscheduled repair and maintenance for vehicles and equipment operated by Solid Waste has been transferred to the Solid Waste Utility.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Scheduled repairs and maintenance	4,430	6,060
Unscheduled repairs and maintenance	5,365	7,500
Tire repairs/switches	7,000	7,020
Field refuelings	7,651	16,900
Accident/body and paint repairs	295	247

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7004	Equipment Management	7800	Equipment Maintenance Operations	7830
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		1,888,240	2,372,250	2,354,450	2,320,270
Supplies		1,948,630	1,379,710	1,130,520	1,165,660
Other Services & Charges		1,520,620	1,578,210	1,503,550	1,576,310
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		45,310	66,510	71,170	71,170
DIRECT ORGANIZATIONAL COST		5,402,800	5,396,680	5,059,690	5,133,410
Intragovernmentals from Others		814,390	1,095,810	1,291,750	1,153,020
BUDGET UNIT COST		6,217,190	6,492,490	6,351,440	6,286,430
Intragovernmentals to Others		6,088,380	6,392,490	6,251,440	6,186,430
FUNCTION COST		128,810	100,000	100,000	100,000
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		19,950	-0-	-0-	-0-
Other Operational Revenues		18,270	-0-	100,000	100,000
TOTAL OPERATIONAL REVENUES		38,220	-0-	100,000	100,000
NET PROGRAM COST		90,590	100,000	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
General Foreman		16N F	1	1	1
Mechanic Foreman		24J	3	3	3
Expediter		22J	2	2	2
Mechanic Leadman		22J	1	1	1
Mechanic/Machinist		22J	1	1	1
Mechanic/Welder		22J	2	2	2
Body and Auto Paint Man		21J	1	1	1
Mechanic		21J	20	18	18
Parts Warehouseman		21J	2	2	2
Equipment Serviceman II		18J	3	3	3
Equipment Serviceman I		14J	12	10	10
TOTAL			48	44	44

VEHICLE PURCHASE

Vehicles to be purchased for general government purposes are budgeted in this unit. The amount budgeted is the purchase price less any accumulated depreciation if the vehicle is a replacement item.

The 1983 vehicle purchases by department are as follows:

<u>Department</u>	<u>Number of Vehicles</u>	<u>Amount</u>
Information Systems	1 (replacement)	\$ 5,230
Health and Environmental Protection	13 (replacements) 4 (new)	97,260 32,870
Parks and Recreation	5 (replacements) 5 (new)	84,970 79,400
Police	74 (replacements) 1 (new)	71,120 9,750
Public Works	36 (replacements) <u>6 (new)</u>	258,370 <u>58,500</u>
Total	129 replacements & 16 new	\$697,470

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Public Works	7004	Equipment Management	7800	Vehicle Purchase	7840
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		-0-	-0-	-0-	-0-
Supplies		-0-	-0-	-0-	-0-
Other Services & Charges		-0-	-0-	-0-	-0-
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		345,980	595,710	699,550	697,470
DIRECT ORGANIZATIONAL COST		345,980	595,710	699,550	697,470
Intragovernmentals from Others		-0-	-0-	-0-	-0-
BUDGET UNIT COST		345,980	595,710	699,550	697,470
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		345,980	595,710	699,550	697,470
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		327,720	595,710	699,550	-0-
TOTAL OPERATIONAL REVENUES		327,720	595,710	699,550	-0-
NET PROGRAM COST		18,260	-0-	-0-	697,470
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
TOTAL			-0-	-0-	-0-